

ARLINGTON FINANCE COMMITTEE
MINUTES OF MEETING
7:30PM O'Neill Room Community Safety Building
9/22/10

ATTENDEES:

McGaffigan*		Bayer*	Phelps	Dunn*
DeCoursey*	Connors*	Simmons*		
Tosti*	Foskett	Deyst*	Ronan	
Ferrara*	Franclemont*	Jones*	Deshler*	
DuBois*	Howard*	Fanning*	Carman*	Turkall*

* Indicates present

VISITORS: Superintendent of Schools Kathy Bodie, Chief Financial Officer Diane Johnson, Town Manager Brian Sullivan, Deputy Town Manager Adam Chapdelaine, School Committee Chair Joe Curro, School Committee Members Kirsy Allison-Ampe, Leba Heigham, Joe Curran, Advocate Reporter Maria Chutehran, Kaitlyn Laaks, Martha Scott, Shane Cururu, Ted Peluso, Lanie Cartor

FY10 SCHOOL DEPARTMENT DEFICIT: Bodie stated that the deficit was caused by revenues failing to reach projections and large special education increases. Though she knew a deficit was likely in the spring, the amount was uncertain. Johnson explained that during the year, all expenses are charged against the town appropriation. The grant revolving funds are not reconciled until the end of the year. She planned to pay the deficit from the FY11 budget. The deficit was recognized when the annual audit found this practice unacceptable. Johnson said she concentrated during last year on developing an improved accounting system and developing the FY11 budget. She admitted that this was a mistake. Curro stated that the School Committee also focused on FY11 and did not ask for FY10 financial tracking reports. He described the audit the School Committee has commissioned as an audit of the financial process in the school system. He noted that the School Committee has little institutional memory. Johnson stated that in previous years, there were reserves to prevent overruns. She said these reserves had been exhausted. She referred to materials provided by email (Ref1) and in particular a workbook which details the changes in the FY11 budget between 6/15 and 8/26. These spreadsheets show increased revenues sufficient to fund all services including the services restored by Bridge The Gap funds with an excess of enough to cover the FY10 deficit of \$1,525,021. She agreed that the FY11 budget has almost no reserves. Johnson is working with a state-wide professional group to develop an alternate plan for SPED funding that would spread the cost more uniformly and smooth out the spikes in local budgets. The Comptroller is developing a FY10 actual account that can be used to evaluate the FY11 budget. Although they complicate financial administration because they are uncertain, FinCom members still urged the schools to go after grants. Members also encouraged the schools to cooperate and communicate with the other town departments. The Chair requested support for the Town Reorg Committee. Members suggested that the Town manager and the Superintendent give joint presentations to the FinCom. Curro said the Process Audit will be available on 10/29. He agreed to send it promptly to the FinCom. He also agreed to provide the School SubCom with drafts.

PRELIMINARY 5 YEAR PLAN: Sullivan, referring to a handout (Ref2), presented a 5 year plan starting in FY12. This plan shows deficits of \$4.2m in FY12 rising to \$15.2m in FY 16. The plan notes that a \$9.2m override in FY12 would be needed to balance this plan. He cautioned that the plan shows state aid level funded although the state faces a huge deficit in FY12 and a \$4m cut to Arlington is possible. Should the sales tax be reduced by Question 3, the situation would be even worse. He provided a handout from the MA Taxpayers Foundation which details the sales tax impact. (Ref 3) The plan also assumes town employees join the GIC, a saving in FY11 of \$2m. Discussions w/ the unions continue & some proposals have been made to protect employees from unfair increases. Chapdelaine walked the FinCom through the plan. SPED costs are shown increasing at 7%. Members noted that at this rate, SPED will account for 40% of the school budget. Regular education and Town department budgets are shown increasing at 3.5%. Local receipts increase at \$50k a year and new growth at \$350k a year, both much less than actual performance over the last 5 years. Pension increases are carried at 6% annual increase though when the Retirement Board adjusts to the new deadline the rate should return to 4%. Capital costs are carried at 5% of budget on a 5 year average. Symmes is not included.

Sullivan reported that the new fire station is on schedule and on budget thanks to the efforts of the fire chief. Sullivan also credited the efforts of the Recreation Dept with the rink renovation.

FY11 PENSION BUDGET: STM action may be required to make up for the delay in passing the pension reform legislation. Tosti plans to fully fund this budget with a transfer of \$50k from the Reserve Fund and \$100k from funds freed up from the snow and ice budget.

ELECTIONS: The FinCom officers were all reelected by unanimous voice votes under direction of Turkall. They are: Chair Al Tosti, Vice Chairs Dick Fanning, Alan Jones, Charlie Foskett, Secretary Pete Howard.

AFTC CONFERENCE: 10/23. All are welcome. See Turkall.

COMMITTEE: Vacancies exist in Pcts 6,11&17. Turkall to advertise. Mtgs to prepare for the STM will be scheduled for 11/1 & 11/3.

MINUTEMAN: Tosti reported that the charter review committee had completed its work. It will recommend that each town pay 3% of capital assessments and the remaining 48% be paid by towns proportional to their enrollment. It will recommend that operating assessments be paid based on a rolling 3 yr average enrollment. It will recommend no change in voting, joining or withdrawing.

REFERENCES:

Ref 1 Materials provided by the schools.

- a. Email_From_Diane_Johnson.doc
- b. FactorsDunn.xls
- c. Enrollment.3.25.10_for_FinCom_.xls
- d. est. enrollments 9.21.10.pdf
- e. grant alloc 9.21.10.pdf
- f. CFO_Memo_Detail_Budget.doc
- g. BUDGET_WORKBOOK_8.26.10.xls

Ref 2 Preliminary5yrPlan.pdf

Ref 3 MTF Question 3 Report.pdf

RESERVE FUND BALANCE: \$600,000

Peter B Howard 10/5/10 Revised 11/3/10

cc FinCom Members, Library File, Town Web Site

From: Diane Johnson <djohnson@arlington.k12.ma.us>
Date: Sun, Sep 19, 2010 at 4:41 PM
Subject: Re: Finance Committee Meeting on September 22nd
To: Kathleen Bodie <kbodie@arlington.k12.ma.us>

Hi,

Attached please find the requested documents.

- 1) Factors & Timeline J Dunn
- 2) link to
<http://www.arlington.k12.ma.us/administration/budget/fy11/montlyreports/fy11cfomemo sc09-14-10.pdf> for memo

<http://www.arlington.k12.ma.us/administration/budget/fy11/montlyreports/fy11budgettrackingreports09-14-10.pdf> for tracking data
- 3) Enrollment Projection FinComm 3.25.10 This uses birth data updated in March with the October 1, 2009 official population counts submitted to the DESE. I have also provided an updated estimated enrollment for FY11 based on information as of September 21, 2010, although final numbers are not submitted until October 1, 2010. Our estimated enrollment for FY11 stands at 4,908, up 60 from our October 1 numbers of 2009, although below my projections. I will update the projections document once the October 1 report is completed.
- 4) Only one monthly report was done in FY10. It is attached as Monthly Tracking FY10 October 13, 2009.
- 5) Documentation on Grant revenue from the DESE and Early Childhood websites is attached, along with the details for the Jobs Bill and the FY11 SFSF allocations. I've attached my memo (CFO Memo Detail Budget) and updated budget as of August 26, 2010 (Budget workbook 8.26.10). Here is the link also:
<http://www.arlington.k12.ma.us/administration/budget/fy11/fy11budgetrevised08-26-10.pdf>

The last two paragraphs of the memo detail the changes to the budget which make it possible for the schools to return the \$1,525,021 which the Comptroller identified. Final Circuit Breaker numbers are going to be announced on September 22, so I will be able to bring more finalized information to our meeting. As you can see, most of the change is in revenue.

I would welcome any specific questions, particularly before the meeting, so I can prepare comprehensive answers.

6) Given last year's situation, I would strongly recommend at least a million dollars in reserve for unforeseen out of district Special Education tuition expenses. I realize that such a reserve cannot be accomplished overnight, so what I would propose is to budget each year with a full coverage of all members of our "watch list" (students at risk for out of district placement during the course of the school year and their probable cost of placement) in addition of known out of district placements. In years when budget exceeds actuals in this line, all savings will go to fund the reserve and nothing else. Once the million dollar threshold is reached, excess could potentially be used to offset out of district expenses in a subsequent fiscal year. In years of shortfall, the reserve would be utilized to cover only out of district tuition expenses.

7) Long standing customary practice in the school department was to encumber any remaining balances as summer salary and carry them forward to the next fiscal year. In FY10, the same practice was applied, although it was known that it would not be enough to fund our summer salary liability.

Presently, summer salary carry forward increases the budget amount in Munis. Both summer salaries (truly an expense of the prior fiscal year) and other salaries paid out over the summer (expenses of the current fiscal year) are co-mingled. In a perfect world, exactly enough balance would be left at the end of the fiscal year to support the summer salaries of the next summer, and so the process would roll on from year to year.

I find this system very, very difficult to manage. I would prefer to see my fiscal years divided more cleanly, so that budget to actual reporting would be more meaningful. I would like to obtain recommendations from our auditors for a way to work within Munis to make this process cleaner. I would also like to see if there is a way to encumber all salary liability for the fiscal year, not just the summer salary.

If you have further questions, or would like additional information, please let me know.

Thank you,
Diane Johnson

FY10 Public Presentations

Dates & Content

Name of Presentation	When	Content Summary
FY11 Budget	1/12/2010	Budget very tight, freeze in October Grants down 12% Circuit Breaker down \$500,000 Increased Special Education Costs
The Budget Deficit an Historical Perspective	2/9/2010	Grant revenues of \$2.45 million instead of \$2.7 million Circuit Breaker \$850,000 instead of 1.3 million Fees \$2.05 million instead of \$2.45 million Increased fees/offsets \$400,000 instead of \$800,000 Total revenues \$44.5 million instead of \$45.65 million
Proposed Budget for FY11	3/23/2010	Revenue projections for FY 10 - Grants down \$222,388 Subtotal fees & offsets down \$1,272,490, including: Circuit Breaker down \$463,972 Germaine Lawrence tuition-in down \$125,000
Town Meeting	5/19/2010	Decrease in FY11 Revenue of \$1.9 million expected Special Education costs project to increase \$1.05 million Cost of maintaining all other FY 10 activities \$1.4 million Total projected deficit \$4.4 million

Hits to Budget Contributing to FY 2010 Shortfall

Factors & Dates

Description		Date Identified	Financial Impact		Notes
			Hit to Budget	Total	
Grant Revenue Loss					
METCO	7/7/2009	(\$71,214)			Grant revenues averaged 9% reduction from FY 10 Budget Estimates, which themselves had been based on a level funding expectation from FY09.
Title 1 (net)	8/26/2009	(\$120,426)			
Kindergarten Grant	8/4/2009	(\$22,635)			
Title 2A net (Prof Development)	8/26/2009	\$27,979			
Title 3 (ELL)	8/26/2009	\$4,684			
Sped Early Childhood - 262	8/4/2009	\$27			
Title 4 (safe schools)	9/16/2009	(\$3,559)			
Academic support	2/11/2010	\$13,100			
Title 5		\$0			
Title 2d	6/23/2009	(\$325)			
Sped 94 -142	8/6/2009	\$77,192			
Sped Program Improvement -274	12/1/2009	(\$27,211)			
Grants - to be determined	February 2010	(\$100,000)	(\$222,388)		
Circuit Breaker	Mid-September 2009				Circuit Breaker was funded at a 42% rate, FY 10 Budget expected 65%. FY09 was funded at 72%.
	Published Feb. 2010				
	Revised in June	(\$413,881)	(\$415,000)		
Germaine Lawrence/Tuition In Special Education	Feb. 2010, estimates lowered	(\$125,000)			The FY10 Budget increased expected amounts by \$200,000 over GY09. Collection of fees proved difficult. \$200,000 came in over the summer, too late to be applied to FY10. \$145,000 is still outstanding.
	Final amounts known @ close of year	(\$225,000)	(\$350,000)		
LABBB distribution and credit balances	Feb. 2010 estimates lowered	(\$200,000)			During the fall, LABBB board voted not to give distributions in FY10. FY10 Budget expected \$250,000 in old credit balances to be used. However, all balances were exhausted in FY09, but this was not known until June
	June 2010 final amount known	(\$250,000)	(\$450,000)		
Various other fees & offsets	Estimates lowered in Feb.				Fee collections were below budget expectations in Kindergarten, Instrumental Music, Building Rental, Pre School, and Ticket Sales. Also Lunch program offsets and Sped savings initiatives were below budgeted amounts.
	Final numbers not known until June.	(\$365,000)	(\$365,000)		
Special Education Out of District Tuition					Out of district tuition expense increased over the course of the year as higher LABBB and other collaborative tuitions were joined with one-off increases in certain private school tuitions and a large expense for new out of district placements. The full impact was clear only at the end of FY10.
LABBB increases known	7/15/2009	(\$150,000)			
Private School increases	Individual notices as they occurred	(\$83,400)			
Changes and additions to out of district placements	Fluid throughout FY10	(\$590,180)	(\$823,580)		
			(\$2,625,968)		

<u>Year</u>	<u>Births 5-yr prev</u>	10 Year Enrollment History and Projected Enrollment 2010-2015 -by Grade Levels													Incr/(Decr) from Prior yr.		
	<u>Pre-K</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Tot</u>		
1999-2000		343	371	311	349	364	354	341	330	317	299	269	263	254	4165		
2000-2001		388	354	378	322	340	354	345	345	320	284	280	261	244	4215	50	
2001-2002	7	385	407	344	372	312	329	347	324	332	289	291	270	256	4265	50	
2002-2003	97	434	392	394	366	357	310	335	346	331	291	275	283	270	4481	216	
2003-2004	87	393	411	379	374	354	353	294	338	344	275	287	263	273	4425	-56	
2004-2005	497	78	406	405	406	374	364	362	346	292	334	287	280	300	252	4486	61
2005-2006	492	98	396	417	410	404	382	360	350	358	307	313	323	306	310	4734	248
2006-2007	542	84	442	391	386	394	385	357	356	339	347	302	309	301	323	4716	-18
2007-2008	495	79	409	439	399	384	381	382	337	354	317	316	271	299	292	4659	-57
2008-2009	485	82	456	405	439	387	376	374	369	344	354	296	308	266	300	4756	97
2009-2010	520	64	455	451	411	423	387	366	365	373	343	320	295	323	272	4848	92
5 Year Survival Rate		1 (PK)	0.870 (K)	0.993 (K-1)	1.000 (1-2)	0.973 (2-3)	0.983 (3-4)	0.975 (4-5)	0.968 (5-6)	1.006 (6-7)	0.985 (7-8)	0.926 (8-9)	0.978 (9-10)	1.002 (10-11)	1.012 (11-12)		

Projected 2010-2011	545	64	474	452	451	400	416	377	354	367	368	318	313	296	327	4976	128
2011-2012	537	64	467	471	452	439	393	406	365	356	362	340	311	314	299	5039	62
2012-2013	496	64	432	464	471	439	431	383	393	368	351	335	333	311	317	5092	54
2013-2014	558	64	485	428	464	458	432	421	371	395	362	325	328	334	315	5182	90
2014-2015	598	64	520	482	428	451	450	421	407	373	389	335	318	328	338	5307	124

2000-2005 from DESE Stats

*Data from PowerSchool , 1st year for OOD Sped Data

ARLINGTON PUBLIC SCHOOLS

PRELIMINARY ENROLLMENT FOR 10/1/10 AS OF 9/21/10

HIGH SCHOOL		MIDDLE SCHOOL		MINUTEMAN TECH		METCO	
Freshmen	341	Grade 6	345	Grade 9	31	AHS	26
Sophomores	322	Grade 7	351	Grade 10	22	Ottoson	12
Juniors	290	Grade 8	361	Grade 11	26	Bishop	14
Seniors	301			Grade 12	23	Dallin	4
						Hardy	9
						Peirce	14
Total	1,254	Total	1,057	Total	102	Total	79

included in
elementary/
secondary
totals

ENROLLMENT SUMMARY

Out of District
Students 86

Total Students 4,908
Increase of 60 from 10/1/09 (FY10)



FEDERAL PROGRAM AMOUNTS		
	--Select Program Area--	<input type="button" value="Go"/>
0010 - Arlington		

Select District:

ALL ALLOCATIONS SUBJECT TO APPROPRIATION

FY11 ALLOCATION AMOUNTS

All Entitlement/Allocation amounts listed here may be subject to change. The Department will make every effort to alert applicants as soon as possible if final appropriations require changes to grant figures.

Fund Code	Grant Name	FY2011 Amount
Entitlement and Allocation:		
140	Title II-A Grant	122,129
180	Title III Allocations	41,563
240	IDEA	1,310,164
305	FY2011 Title I Allocations	307,791
332	Title IV, Part A Safe and Drug Free Schools and Community	4,910
Sub Total for Entitlement/Allocation		1,786,557
ARRA and SFSF Allocation:		

Fund Code	Grant Name	FY2011 Amount
206	Education Jobs Grant	490,929
760	ARRA - IDEA funds	359,963
770	ARRA - Title I Funds	61,416
780-B	SFSF Federal Grant	35,604
	Sub Total for ARRA and SFSF Allocation	947,912
	District Total:	2,734,469

last updated: September 7 2010

*Massachusetts Department of
Elementary & Secondary Education*

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Fiscal Year 2011

Allocation Amounts for Early Childhood Special Education

Fund Code: 262

LEA Code	LEA Name	FY11 award
0001	Abington	\$9,751.00
0002	Acton	\$24,663.00
0003	Acushnet	\$6,572.00
0005	Agawam	\$47,301.00
0007	Amesbury	\$19,909.00
0008	Amherst	\$14,814.00
0009	Andover	\$25,074.00
0010	Arlington	\$40,951.00
0014	Ashland	\$10,306.00
0016	Attleboro	\$59,695.00
0017	Auburn	\$16,963.00
0018	Avon	\$4,530.00
0019	Ayer	\$8,980.00
0020	Barnstable	\$42,281.00
0023	Bedford	\$19,363.00
0024	Belchertown	\$12,681.00
0025	Bellingham	\$28,084.00
0026	Belmont	\$26,145.00
0027	Berkley	\$11,769.00
0028	Berlin	\$3,417.00
0030	Beverly	\$32,831.00
0031	Billerica	\$75,475.00
0035	Boston	\$487,507.00
0036	Bourne	\$5,509.00
0037	Boxborough	\$5,889.00
0038	Boxford	\$10,319.00
0039	Boylston	\$5,859.00
0040	Braintree	\$33,058.00
0041	Brewster	\$10,234.00
0043	Brimfield	\$4,894.00
0044	Brockton	\$104,509.00
0045	Brookfield	\$4,891.00
0046	Brookline	\$33,160.00
0048	Burlington	\$21,150.00
0049	Cambridge	\$55,994.00
0050	Canton	\$29,677.00
0051	Carlisle	\$8,820.00



LEA	Lea_name	FY10 IDEA Part B ARRA First Award (Eligibility)	FY10 IDEA Part B ARRA Second Award (Eligibility)	FY10 Total Award
0001	Abington	\$ 11,860.00	\$ 11,860.00	\$ 23,720.00
0002	Acton	\$ 11,167.00	\$ 11,167.00	\$ 22,334.00
0003	Acushnet	\$ 6,012.00	\$ 6,012.00	\$ 12,024.00
0005	Agawam	\$ 21,126.00	\$ 21,126.00	\$ 42,252.00
0007	Amesbury	\$ 12,086.00	\$ 12,086.00	\$ 24,172.00
0008	Amherst	\$ 7,872.00	\$ 7,872.00	\$ 15,744.00
0009	Andover	\$ 36,746.00	\$ 36,746.00	\$ 73,492.00
0010	Arlington	\$ 28,059.00	\$ 28,059.00	\$ 56,118.00
0014	Ashland	\$ 12,719.00	\$ 12,719.00	\$ 25,438.00
0016	Attleboro	\$ 37,402.00	\$ 37,402.00	\$ 74,804.00
0017	Auburn	\$ 11,046.00	\$ 11,046.00	\$ 22,092.00
0018	Avon	\$ 3,750.00	\$ 3,750.00	\$ 7,500.00
0019	Ayer	\$ 6,010.00	\$ 6,010.00	\$ 12,020.00
0020	Barnstable	\$ 26,197.00	\$ 26,197.00	\$ 52,394.00
0023	Bedford	\$ 11,254.00	\$ 11,254.00	\$ 22,508.00
0024	Belchertown	\$ 12,452.00	\$ 12,452.00	\$ 24,904.00
0025	Bellingham	\$ 12,692.00	\$ 12,692.00	\$ 25,384.00
0026	Belmont	\$ 20,513.00	\$ 20,513.00	\$ 41,026.00
0027	Berkley	\$ 4,313.00	\$ 4,313.00	\$ 8,626.00
0028	Berlin	\$ 1,050.00	\$ 1,050.00	\$ 2,100.00
0030	Beverly	\$ 29,200.00	\$ 29,200.00	\$ 58,400.00
0031	Billerica	\$ 27,023.00	\$ 27,023.00	\$ 54,046.00
0035	Boston	\$ 398,172.00	\$ 398,171.00	\$ 796,343.00
0036	Bourne	\$ 13,513.00	\$ 13,513.00	\$ 27,026.00
0037	Boxborough	\$ 2,292.00	\$ 2,292.00	\$ 4,584.00
0038	Boxford	\$ 4,237.00	\$ 4,237.00	\$ 8,474.00
0039	Boylston	\$ 1,653.00	\$ 1,653.00	\$ 3,306.00
0040	Braintree	\$ 32,596.00	\$ 32,596.00	\$ 65,192.00
0041	Brewster	\$ 2,836.00	\$ 2,836.00	\$ 5,672.00
0043	Brimfield	\$ 1,565.00	\$ 1,565.00	\$ 3,130.00
0044	Brockton	\$ 100,851.00	\$ 100,850.00	\$ 201,701.00
0045	Brookfield	\$ 1,414.00	\$ 1,414.00	\$ 2,828.00
0046	Brookline	\$ 43,593.00	\$ 43,593.00	\$ 87,186.00
0048	Burlington	\$ 18,323.00	\$ 18,323.00	\$ 36,646.00
0049	Cambridge	\$ 47,610.00	\$ 47,610.00	\$ 95,220.00
0050	Canton	\$ 15,172.00	\$ 15,172.00	\$ 30,344.00
0051	Carlisle	\$ 3,115.00	\$ 3,115.00	\$ 6,230.00

Early Childhood
ARRA allocation
Part B used for FY11



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Telephone 781-316-3511

Diane Fisk Johnson, Chief Financial Officer
djohnson@arlington.k12.ma.us

August 31, 2010

Dear Friends:

Attached please find the FY11 School Department Budget updated as of August 26, 2010. There are several different views of the budget, to allow better understanding at both a summary and a detail level. I'd like to explain each view and what I see as its potential uses.

Page 1 begins with a detail of FY11 Revenue Projections, formatted according to the prior style. This shows the significant changes that have taken place in grants, fees and other offsets since the budget was approved in March.

Page 3 is a Summary of Expenses by Funding Source. In this view, all expenses for the district, including salary, are broken out by funding source. You will notice that the Town Appropriation amount is \$37,066,430, which is precisely \$1,525,021 below the approved appropriation of \$38,591,451. This difference allows the School Department to return funding to the Town in compensation for the shortfall in FY10.

Page 4 provides a break out of non salary and salary expenses by funding source. The allocations within each grant will change as refinements take place during the fall, although the total amount for each grant will remain the same.

Page 6 shows each funding source broken out by cost center. The allocations within each grant will change as we settle into the fall with the totals remaining the same.

Page 10 shows a slightly different look at each funding source, this time detailing the expense by program, showing us what types of educational activities are planned. Again, changes will take place in the grants, but not change the total amount.

Page 15 shows yet a fourth different view of each funding source. This detail is by Object, which tells us what kind of expenses these are. As with the other funding source based views, these figures will evolve throughout the fall.



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Diane Fisk Johnson, Chief Financial Officer
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Pages 19 through 25 present all School Department expenses, regardless of planned funding source, summarized by cost center (page 19), program (page 21) and object (page 24). These three views allow a very high level look at expenses, and will be very helpful in tracking expense trends in the budget as a whole.

Pages 26 through 43 are the Detail Budget. By viewing all expenses by cost center, program and object simultaneously, we can have a very detailed look at all expenditures planned within the district. This report includes all expenses, without regard to funding source.

Pages 44 through 62 provide as similar detailed view as the prior report, but first subdivide the budget into non salary expenses and salary expenses. This has been the customary practice in Arlington, and I include it as reference point for those who prefer to see salary separately from other kinds of expense.

Finally, page 63 begins the Position Control Detail. Within this report, broken out by the same cost center, program and object used in the Detail Budget, you can see each permanent salaried position detailed. Each position has a unique Position Control number (more alpha than numeric). The salary value of any position is only known when an actual person is placed into the position. When a position is not yet filled, an average salary amount is used to hold the place in the expense budget.

As you know, turnover in staffing produces variation in salary expenditures. In a school department, where there is significant annual turnover, it is important to keep track of positions independently from incumbents, in order to project and track staffing levels and costs across fiscal years. This position control methodology is new in FY11, and will be updated frequently as changes become known.

In all but the first of these reports, I have presented two columns of expense data. The first, dated June 15, 2010, represents the detailed execution of the approved budget of March, with two additions. The first is a \$15,000 grant to pilot the teaching of Mandarin Chinese at the High School in FY11. The second is a \$10,000 grant from Verizon to support robotics at the High School. Both taken with the Approved Budget of March bring the Total Budget amount to \$44,272,832.



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The second column, dated August 26, 2010, shows the changes that have taken place since June.

New revenues such as Bridge the Gap and the Jobs Bill have been added and allocated. Final award notices on grants have generated adjustments, thankfully more up than down when taken in aggregate. Revenue projections on Circuit Breaker have increased, and some Tuition In/ Group Home fee collections, originally budgeted in FY10 but collected after the close of the year, have been carried forward to FY11. With all these changes, total funding for FY11 has increased to \$46,285,751, as you can see on page 2 of the Revenue Summary.

Budgeting for expenses has also changed. In mid August, a meeting of LABBB-EDCO transportation informed us that significant expected savings in SPED and homeless transportation could allow us to lower our transportation budget line by \$250,000 for FY11. Minor increases to budget offset a small portion of this, bringing our budgeted expense total in aggregate to \$44,760,730. The difference between the new revenue total and the new expense total is \$1,525,021, the amount owed to the Town to repay the deficit of FY10.

Arlington Public Schools ~ FY11 Adopted Revenue Detail Projections 8.26.10

	FY10 Projected Actuals	FY10 Budget less Actuals	FY11 Adopted Budget 3.25.10	FY11 Actuals As of 8.26.10	FY11 Actuals Less Budget
FY10 Budget					
Town of Arlington Contribution	\$36,767,241	\$36,767,241	\$0	\$38,449,451	\$38,591,451

AMERICAN RECOVERY & REINVESTMENT ACT

State Fiscal Stabilization Fund (SFSF)	\$914,028	\$914,028	\$0	\$0	\$0	\$0
Individuals with Disabilities Education Act (IDEA)	\$749,327	\$1,081,232	\$331,905	\$359,964	\$359,964	\$0
Early Childhood ARRA - 762	\$0	\$28,059	\$28,059	\$0	\$28,059	\$28,059
Jobs Bill	\$0	\$0	\$0	\$0	\$490,929	\$490,929
Subtotal ARRA	\$1,663,355	\$2,023,319	\$359,964	\$359,964	\$878,952	\$518,988

GRANT REVENUE ASSUMPTIONS

METCO	\$499,879	\$428,665	(\$71,214)	\$382,737	\$409,460	\$26,723
Title 1 (net)	\$304,658	\$184,232	(\$120,426)	\$160,202	\$174,393	\$14,191
Kindergarten Grant	\$324,075	\$301,440	(\$22,635)	\$269,143	\$266,800	(\$2,343)
Title 2A net (Prof Development)	\$95,751	\$123,730	\$27,979	\$110,473	\$94,779	(\$15,694)
Title 3 (ELL)	\$40,741	\$45,425	\$4,684	\$40,558	\$41,563	\$1,005
Sped Early Childhood - 262	\$40,911	\$40,938	\$27	\$36,552	\$40,951	\$4,399
Title 4 (safe schools)	\$16,480	\$12,921	(\$3,559)	\$11,537	\$11,537	\$0
Academic support	\$0	\$13,100	(\$1,500)	\$11,696	\$14,200	\$2,504
Title 5	\$0	\$0	\$0	\$0	\$0	\$0
Title 2d	\$3,817	\$3,492	(\$325)	\$3,118	\$0	(\$3,118)
Sped 94 -142	\$1,225,033	\$1,302,225	\$77,192	\$1,162,701	\$1,310,164	\$147,463
Sped Program Improvement -274	\$27,211	\$0	\$0	\$0	\$0	\$0
Teaching American History	\$0	\$0	\$0	\$0	\$43,000	\$43,000
Verizon Grant	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Mandarin Language Grant	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Grants to be determined	\$100,000	\$0	(\$100,000)	\$0	\$0	\$0
Subtotal Grant Revenues	\$2,678,556	\$2,456,168	(\$222,388)	\$2,188,716	\$2,431,847	\$243,131

FEES/REVENUE/OFFSETS

Circuit breaker (reduced add'l \$177,500)	\$1,319,500	\$905,619	(\$413,881)	\$700,000	\$960,000	\$260,000
Full day kindergarten tuition	\$766,500	\$798,279	\$31,779	\$970,000	\$970,000	\$0

Arlington Public Schools ~ FY11 Adopted Revenue Detail Projections 8.26.10

	FY10 Projected Actuals	FY10 Budget less Actuals	FY11 Adopted Budget 3.25.10	FY11 Actuals As of 8.26.10	FY11 Actuals Less Budget
	FY10 Budget				
Sped Tuition In/ Group Home	\$525,000	\$13,084	(\$511,916)	\$300,000	\$635,000
Custodial/Maint grey bills	\$75,000	\$96,341	\$21,341	\$55,000	\$55,000
Athletic fees	\$178,550	\$229,997	\$51,447	\$450,000	\$430,000
Peirce field rental fees	\$10,000	\$28,425	\$18,425	\$18,000	\$18,000
Instrumental music fees	\$120,000	\$135,712	\$15,712	\$130,000	\$130,000
Building rental fees	\$315,000	\$352,556	\$37,556	\$200,000	\$200,000
Athletic tickets sales/donations	\$17,500	\$4,776	(\$12,724)	\$4,000	\$4,000
Integrated PreSchool	\$15,000	\$0	(\$15,000)	\$0	\$0
Bishop bus fees	\$16,000	\$19,385	\$3,385	\$25,000	\$25,000
AEA offset (20% Salary Offset)	\$12,700	\$12,701	\$1	\$12,701	\$12,701
LABBB distribution & tuition credit	\$450,000	\$0	(\$450,000)	\$200,000	\$200,000
Lunch program offset	\$150,000	\$0	(\$150,000)	\$0	\$0
Bridge the Gap Funding, part 1	\$0	\$0	\$0	\$0	\$483,800
Bridge the Gap Funding, part 2	\$0	\$0	\$0	\$0	\$100,000
Foreign students F-1 Visas	\$100,000	\$227,400	\$127,400	\$160,000	\$160,000
Subtotal Fees/ Offsets	\$4,070,750	\$2,824,274	(\$1,246,476)	\$3,224,701	\$4,383,501
					\$1,158,800
TOTAL TOWN CONTRIBUTION	\$36,767,241	\$36,767,241	\$0	\$38,449,451	\$38,591,451
AMERICAN RECOVERY & INVESTMENT ACT	\$1,663,355	\$2,023,319	\$359,964	\$359,964	\$878,952
TOTAL GRANT REVENUES	\$2,678,556	\$2,456,168	(\$222,388)	\$2,188,716	\$2,431,847
TOTAL FEES/OFFSETS	\$4,070,750	\$2,824,274	(\$1,246,476)	\$3,224,701	\$4,383,501
					\$1,158,800
TOTAL BUDGET ALL SOUCRES	\$45,179,902	\$44,071,001	(\$1,108,901)	\$44,222,832	\$46,285,751
					\$2,062,919

Summary of Expenses by Funding Source

Funding Source	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	1,162,701	1,310,164
ARRA Early Childhood	-	28,059
Athletic Fees	450,000	430,000
Bridge the Gap	-	592,558
Building Rental	200,000	200,000
Circuit Breaker	700,000	960,000
Early Childhood	36,552	40,951
Foreign Visas	160,000	160,000
IDEA	359,964	359,964
Instrumental Music Fees	132,679	132,679
Jobs Bill	-	489,328
Kindergarten Grant	269,143	266,800
Kindergarten Tuition	969,991	970,000
Mandarin Grant	15,000	15,000
METCO Grant	382,737	409,460
Other Fees	117,819	104,441
Teaching American History Grant	-	43,424
Title 1	160,202	174,393
Title 2A	110,473	94,779
Title 3, 4 & Academic Support	63,791	67,300
Town Appropriation	38,446,781	37,066,430
Tuition in/ LABBB Distribution	500,000	835,000
Verizon Grant	10,000	10,000
Grand Total	44,247,832	44,760,730

Summary by Funding Source, detailed by Expense and Salary

		Data	
Funding Source	Sal or Exp	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	Expense	590,262	337,476
	Salary	572,439	972,688
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	Expense	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	Expense	123,767	103,767
	Salary	326,233	326,233
Athletic Fees Total		450,000	430,000
Bridge the Gap	Salary	-	592,558
Bridge the Gap Total		-	592,558
Building Rental	Expense	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	Expense	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	Expense	36,552	40,951
Early Childhood Total		36,552	40,951
Foreign Visas	Expense	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	Expense	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	Salary	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	Salary	-	489,328
Jobs Bill Total		-	489,328
Kindergarten Grant	Expense	57,173	86,002
	Salary	211,970	180,798
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	Expense	89,319	97,231
	Salary	880,672	872,769
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	Expense	5,000	5,000
	Salary	10,000	10,000
Mandarin Grant Total		15,000	15,000

Summary by Funding Source, detailed by Expense and Salary

		Data	
Funding Source	Sal or Exp	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
METCO Grant	Expense	278,036	279,393
	Salary	104,701	130,067
METCO Grant Total		382,737	409,460
Other Fees	Expense	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	Salary	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	Expense	7,386	21,577
	Salary	152,816	152,816
Title 1 Total		160,202	174,393
Title 2A	Expense	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	Expense	63,791	67,300
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	Expense	10,250,374	9,633,074
	Salary	28,196,407	27,433,356
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	Expense	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	Expense	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

View by Funding Source, showing Cost Center Summary

Funding Source	Cost Center Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	1 - High School	6,060	6,060
	12 - Dallin	6,060	6,060
	15 - Hardy	16,655	27,251
	18 - Peirce	6,060	6,060
	21 - Stratton	27,251	27,251
	24 - Thompson	6,060	6,060
	25 - Early Childhood	6,060	6,060
	3 - Ottoson	6,060	6,060
	45 - Sped	942,351	1,124,814
	49 - Systemwide Accounts	35,000	-
	6 - Bishop	27,593	27,593
	85 - SPED SLC A	21,191	10,596
	87 - SPED SLC C	21,533	21,533
	9 - Brackett	34,770	34,770
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	45 - Sped	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	1 - High School	450,000	430,000
Athletic Fees Total		450,000	430,000
Bridge the Gap	1 - High School	-	46,666
	12 - Dallin	-	15,586
	15 - Hardy	-	15,586
	18 - Peirce	-	15,586
	21 - Stratton	-	15,586
	24 - Thompson	-	15,586
	29 - Elementary Systemwide	-	150,050
	3 - Ottoson	-	152,148
	49 - Systemwide Accounts	-	87,592
	6 - Bishop	-	62,586
	9 - Brackett	-	15,586
Bridge the Gap Total		-	592,558
Building Rental	75 - Facilities	200,000	200,000
Building Rental Total		200,000	200,000

View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Circuit Breaker	45 - Sped	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	45 - Sped	36,552	40,951
	49 - Systemwide Accounts	-	-
Early Childhood Total		36,552	40,951
Foreign Visas	75 - Facilities	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	45 - Sped	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	29 - Elementary Systemwide	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	1 - High School	-	28,659
	12 - Dallin	-	20,667
	15 - Hardy	-	15,354
	18 - Peirce	-	41,333
	21 - Stratton	-	13,778
	24 - Thompson	-	64,500
	3 - Ottoson	-	37,498
	85 - SPED SLC A	-	66,888
	86 - SPED SLC B	-	150,680
	87 - SPED SLC C	-	28,805
	9 - Brackett	-	21,167
Jobs Bill Total		-	489,328
Kindergarten Grant	12 - Dallin	40,524	40,524
	15 - Hardy	31,172	31,172
	18 - Peirce	31,172	15,586
	21 - Stratton	23,379	23,379
	24 - Thompson	23,379	23,379
	45 - Sped	15,000	69,573
	49 - Systemwide Accounts	42,173	16,429
	6 - Bishop	38,965	23,379
	9 - Brackett	23,379	23,379
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	12 - Dallin	203,176	184,372

View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	15 - Hardy	62,380	52,978
	18 - Peirce	100,573	91,171
	21 - Stratton	150,547	141,145
	24 - Thompson	170,059	148,053
	6 - Bishop	144,638	130,535
	75 - Facilities	-	97,231
	9 - Brackett	138,618	124,515
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	1 - High School	10,000	10,000
	51 - World Languages	5,000	5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	45 - Sped	113,036	139,393
	49 - Systemwide Accounts	269,701	270,067
METCO Grant Total		382,737	409,460
Other Fees	75 - Facilities	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	48 - Social Studies	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	29 - Elementary Systemwide	152,816	152,816
	49 - Systemwide Accounts	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	49 - Systemwide Accounts	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	1 - High School	20,000	31,791
	29 - Elementary Systemwide	39,052	6,020
	3 - Ottoson	-	20,000
	33 - ELL	-	4,750
	49 - Systemwide Accounts	4,739	4,739
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	1 - High School	6,366,359	6,308,649
	12 - Dallin	1,598,747	1,537,164
	15 - Hardy	1,411,026	1,330,730
	18 - Peirce	1,366,041	1,342,088
	21 - Stratton	1,381,499	1,305,667

View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	24 - Thompson	1,287,004	1,256,422
	25 - Early Childhood	539,940	538,263
	29 - Elementary Systemwide	898,883	918,185
	3 - Ottoson	4,888,941	4,841,014
	30 - English	76,127	78,977
	33 - ELL	90,783	87,458
	36 - Health & Wellness	85,030	86,455
	39 - Math	51,650	27,395
	42 - Science	68,275	77,250
	45 - Sped	5,883,705	5,229,323
	48 - Social Studies	76,128	73,924
	49 - Systemwide Accounts	2,077,105	2,051,276
	51 - World Languages	17,993	19,418
	54 - Visual and Performing Arts	79,450	4,750
	57 - School Committee	54,688	66,201
	6 - Bishop	1,621,065	1,613,376
	60 - Superintendent	833,601	833,601
	63 - Assistant Superintendent	108,912	108,912
	66 - Business Office	345,888	345,888
	69 - Payroll	261,845	261,845
	72 - Food Services	20,000	20,000
	75 - Facilities	2,155,261	2,177,137
	78 - Information Technology	182,692	182,692
	81 - Transportation	1,346,638	1,086,472
	85 - SPED SLC A	780,608	818,201
	86 - SPED SLC B	567,769	538,916
	87 - SPED SLC C	317,991	309,337
	9 - Brackett	1,605,137	1,589,444
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	45 - Sped	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	49 - Systemwide Accounts	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

View by Funding Source, showing Program Summary

Funding Source	Program Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	6800 - PK - SPED	50,000	44,885
	6806 - Sped Admin/Management Services		184,000
	6812 - OT/PT	132,372	132,372
	6833 - Social Workers	52,978	52,978
	6836 - Psychologists	-	135,342
	6839 - Team Chairs	337,089	423,111
	6857 - SPED contracted Service	555,262	337,476
	6920 - Business Office	-	-
	6998 - Systemwide Expense	35,000	-
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	6800 - PK - SPED	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	6620 - Athletics (Admin)	326,233	326,233
	6620 - Athletics Admin	-	-
	6621 - Boys Baseball	81,758	81,758
	6635 - Girls Basketball	40,000	20,000
	6985 - Transportation Athletics - Boys	2,009	2,009
	6986 - Transportation Athletics - Girls	-	-
Athletic Fees Total		450,000	430,000
Bridge the Gap	6506 - Elementary Education		87,592
	6509 - Gifted & Talented	-	28,318
	6515 - English/Language Arts		25,000
	6521 - Math		15,000
	6533 - World Languages		62,028
	6536 - Art	-	93,332
	6539 - Music	-	78,384
	6548 - Physical Education	-	62,586
	6557 - Guidance		2,000
	6563 - Library/Media	-	109,102
	6581 - Reading Interventions	-	29,216
Bridge the Gap Total		-	592,558
Building Rental	6960 - Facilities Maintenance	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	6848 - Out of district tuition Day Students	700,000	960,000

View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Circuit Breaker Total		700,000	960,000
Early Childhood	6575 - Professional Development 6800 - PK - SPED	- 36,552	- 40,951
Early Childhood Total		36,552	40,951
Foreign Visas	6960 - Facilities Maintenance	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	6848 - Out of district tuition Day Students	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	6542 - Instrumental Music	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	6812 - OT/PT 6833 - Social Workers	- -	187,678 301,651
Jobs Bill Total		-	489,328
Kindergarten Grant	6503 - Kindergarten 6575 - Professional Development 6857 - SPED contracted Service 6920 - Business Office 6998 - Systemwide Expense	211,970 10,000 15,000 15,744 16,429	180,798 - 69,573 - 16,429
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	6503 - Kindergarten 6700 - C & I Leadership 6960 - Facilities Maintenance	880,672 89,319 -	872,769 - 97,231
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	6533 - World Languages 6730 - C&I World Languages	10,000 5,000	10,000 5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	6560 - Guidance - METCO 6857 - SPED contracted Service 6970 - Transportation Regular Ed 6998 - Systemwide Expense	104,701 113,036 133,844 31,156	130,067 139,393 133,844 6,156
METCO Grant Total		382,737	409,460
Other Fees	6960 - Facilities Maintenance	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	6745 - C&I Social Studies	-	43,424
Teaching American History Grant Total		-	43,424

View by Funding Source, showing Program Summary

Funding Source	Program Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Title 1	6760 - C&I Reading	152,816	152,816
	6998 - Systemwide Expense	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	6575 - Professional Development	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	6507 - Secondary Education	20,000	11,791
	6566 - Management and Supervision - Principals	-	20,000
	6700 - C & I Leadership	39,052	26,020
	6705 - C&I ELL	-	4,750
	6998 - Systemwide Expense	4,739	4,739
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	6503 - Kindergarten	229,019	229,019
	6506 - Elementary Education	5,423,805	5,407,815
	6507 - Secondary Education	81,908	120,806
	6509 - Gifted & Talented	-	-
	6512 - ELL	316,654	346,545
	6515 - English/Language Arts	1,229,515	1,244,809
	6518 - Family and Consumer Science	260,205	266,442
	6521 - Math	1,175,411	1,167,474
	6524 - Science	1,251,312	1,239,218
	6527 - Social Studies	1,094,024	1,067,815
	6533 - World Languages	762,286	806,775
	6536 - Art	411,983	395,753
	6539 - Music	583,410	580,014
	6548 - Physical Education	610,955	613,932
	6551 - Technology Educational (Tech Ed)	128,889	129,486
	6554 - Health Services/Nursing	575,653	546,101
	6557 - Guidance	541,714	533,142
	6560 - Guidance - METCO	-	-
	6563 - Library/Media	40,609	40,609
	6566 - Management and Supervision - Principals	1,855,738	1,887,018
	6569 - Management and Supervision-HS Dean	210,732	210,732
	6575 - Professional Development	125,425	157,305
	6581 - Reading Interventions	856,933	760,389
	6584 - Summer Programs	10,500	15,000

View by Funding Source, showing Program Summary

Funding Source	Program Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6587 - Extended Day		6,000	6,000
6620 - Athletics Admin		50,000	50,000
6635 - Girls Basketball		-	20,000
6700 - C & I Leadership		604,714	623,721
6705 - C&I ELL		90,783	87,458
6710 - C&I Health/Wellness		68,920	70,345
6715 - C&I Science		68,275	77,250
6720 - C&I Math		51,650	27,395
6725 - C&I Family Science		16,110	16,110
6730 - C&I World Languages		17,993	19,418
6740 - C&I English		76,127	78,977
6745 - C&I Social Studies		76,128	73,924
6750 - C&I Visual Art		76,125	-
6755 - C&I Performing Art		3,325	4,750
6760 - C&I Reading		15,780	15,780
6800 - PK - SPED		330,072	167,075
6806 - Sped Admin/Management Services		363,495	329,192
6809 - SPED Teacher		1,522,735	1,547,795
6812 - OT/PT		251,185	63,507
6815 - Alternative Program		125,364	125,364
6818 - Speech/Language		533,318	484,883
6821 - Behavioral Support		276,000	230,000
6824 - Inclusion Support		724,749	693,577
6827 - Self-Contained Academic Instruction		1,132,795	1,287,247
6833 - Social Workers		428,632	149,870
6836 - Psychologists		146,628	146,628
6842 - Adaptive Technology		15,050	21,500
6845 - One to One Assistance		140,274	155,860
6848 - Out of district tuition Day Students		4,440,036	3,845,036
6857 - SPED contracted Service		508,546	648,402
6860 - SPED testing and assessment		7,525	10,750
6863 - SPED Curriculum		3,325	15,000
6866 - Legal Services Special Education		200,000	200,000
6900 - School Committee		54,688	66,201
6905 - Legal Services School Committee		500,000	500,000

View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6910 - Superintendent	446,101	472,590
	6915 - Assistant Superintendent	138,912	138,912
	6920 - Business Office	593,791	405,097
	6925 - Payroll	261,845	261,845
	6930 - Grants Development	39,690	39,690
	6940 - Information Technology	434,004	434,004
	6950 - Food Services	20,000	20,000
	6960 - Facilities Maintenance	2,897,427	2,916,226
	6965 - Custodial Services	1,414,499	1,417,576
	6970 - Transportation Regular Ed	108,400	98,235
	6975 - Transportation Special Ed In District	1,138,238	913,237
	6985 - Transportation Athletics - Boys	12,991	12,991
	6986 - Transportation Athletics - Girls	10,000	10,000
	6990 - Transportation Homeless	100,000	75,000
	6998 - Systemwide Expense	127,859	225,814
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	6848 - Out of district tuition Day Students	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	6857 - SPED contracted Service	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	81111 - Administration Salaries & Wages	50,000	228,885
	81112 - Teacher Salaries & Wages	522,439	743,803
	81770 - Fringe Benefits	35,000	-
	83101 - Professional & Tech Services	555,262	337,476
	84201 - Office Supplies	-	-
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	83101 - Professional & Tech Services	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	81111 - Administration Salaries & Wages	72,991	72,991
	81201 - Temporary Salaries & Wages Professional	253,242	253,242
	83804 - Athletic Services	123,767	103,767
	85104 - Athletic Supplies	-	-
Athletic Fees Total		450,000	430,000
Bridge the Gap	81112 - Teacher Salaries & Wages	-	432,167
	81116 - Full/Time Teacher Aides Salaries & Wages	-	143,391
	81201 - Temporary Salaries & Wages Professional	-	17,000
Bridge the Gap Total		-	592,558
Building Rental	82103 - Power/Electricity	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	83201 - Tuition to Other Schools	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	83101 - Professional & Tech Services	36,552	40,951
	85100 - Educational Supplies	-	-
Early Childhood Total		36,552	40,951
Foreign Visas	82104 - Natural Gas	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	83201 - Tuition to Other Schools	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	81112 - Teacher Salaries & Wages	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	81112 - Teacher Salaries & Wages	-	489,328
Jobs Bill Total		-	489,328
Kindergarten Grant	81116 - Full/Time Teacher Aides Salaries & Wages	211,970	180,798
	81770 - Fringe Benefits	16,429	16,429
	83101 - Professional & Tech Services	15,000	69,573
	85100 - Educational Supplies	25,744	-

View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	81112 - Teacher Salaries & Wages 82103 - Power/Electricity 82104 - Natural Gas 85103 - Instructional Materials	880,672 - - 89,319	872,769 97,231 - -
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	81112 - Teacher Salaries & Wages 85103 - Instructional Materials	10,000 5,000	10,000 5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	81111 - Administration Salaries & Wages 81116 - Full/Time Teacher Aides Salaries & Wages 81770 - Fringe Benefits 83101 - Professional & Tech Services 83301 - Contracted Transportation to and From School 84201 - Office Supplies	79,335 25,366 25,000 113,036 133,844 6,156	79,335 50,732 - 139,393 133,844 6,156
METCO Grant Total		382,737	409,460
Other Fees	82103 - Power/Electricity	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	81111 - Administration Salaries & Wages	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	81112 - Teacher Salaries & Wages 81770 - Fringe Benefits	152,816 7,386	152,816 21,577
Title 1 Total		160,202	174,393
Title 2A	85100 - Educational Supplies	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	81770 - Fringe Benefits 84201 - Office Supplies 85103 - Instructional Materials	4,739 20,000 39,052	4,739 11,791 50,770
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	81111 - Administration Salaries & Wages 81112 - Teacher Salaries & Wages 81113 - Custodial Salaries & Wages 81114 - Food Service Salaries & Wages 81115 - Clerical Salaries & Wages 81116 - Full/Time Teacher Aides Salaries & Wages 81117 - Other Full-time Salaries & Wages 81201 - Temporary Salaries & Wages Professional	2,633,815 18,360,907 1,323,576 147,330 1,167,681 1,686,512 1,394,164 366,544	2,417,285 17,879,678 1,323,576 147,330 1,207,694 1,687,270 1,347,120 366,544

View by Funding Source, showing Object Summary

Funding Source	Object Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	81203 - Substitute Teachers Day - to- Day	235,000	235,000
	81204 - Extended Term Sub Teacher	37,890	54,996
	81301 - Overtime/Peakload Requirement	50,000	50,000
	81302 - Snow/Ice Removal Custodial	175,000	175,000
	81304 - Maintenance Salaries	547,199	471,074
	81305 - Night Watch	18,000	18,000
	81308 - Out of Classification Salary	18,000	18,000
	81313 - Auto Allowance	1,000	1,000
	81730 - Pensions	50,000	50,000
	81760 - Clothing Allowance	18,600	18,600
	81765 - Auto/cellphone Allowance	15,190	15,190
	81770 - Fringe Benefits	35,739	109,423
	82102 - Fuel	100,000	100,000
	82103 - Power/Electricity	832,181	748,328
	82104 - Natural Gas	632,803	724,309
	82403 - Plumbing Services	52,000	52,000
	82408 - Electrical Services	14,000	14,000
	82409 - Grounds//Supplies	96,154	100,000
	82412 - HVAC Contracted Services	80,000	80,000
	82420 - Elevator Maintenance/Repairs	12,500	12,500
	82904 - Custodial Supplies/Cleaning Services	76,923	80,000
	82999 - Miscellaneous Maint Services	249,077	256,000
	83101 - Professional & Tech Services	766,492	870,890
	83102 - Legal Services	500,000	500,000
	83201 - Tuition to Other Schools	4,455,036	3,860,036
	83301 - Contracted Transportation to and From School	1,036,250	786,250
	83302 - Field Trips (including expenses)	5,250	2,585
	83402 - Telephone/pagers	24,038	24,038
	83403 - Advertising	30,000	30,000
	83404 - Reproduction/Printing	40,000	40,000
	83804 - Athletic Services	22,991	42,991
	83807 - Insurance	11,000	22,513
	84201 - Office Supplies	121,881	147,303
	84321 - Equipment Maintenance	49,623	50,000
	85100 - Educational Supplies	260,128	95,814
	85102 - Testing Materials	7,525	10,750
	85103 - Instructional Materials	200,985	264,122

View by Funding Source, showing Object Summary

		Data
Funding Source	Object Description	Sum of FY11 Budget 6.15.10 Sum of FY11 Budget 8.26.10
	85104 - Athletic Supplies	50,000 50,000
	85106 - Textbooks, Books & Periodicals	73,500 105,000
	85110 - Instructional Equipment	15,050 21,500
	85201 - Medical/Surgical Supplies/Services	10,973 15,675
	85802 - Computer Supplies	30,769 30,769
	85803 - Graduation Service/Ceremonies	10,500 15,000
	85804 - Computer Software	48,077 48,077
	85806 - Miscellaneous Supplies	26,930 51,201
	87101 - Business Travel	2,000 2,000
	87301 - Professional Affiliations Membership/Pubs	20,000 20,000
	87601 - Court Judgments/Damage Settlements	200,000 200,000
Town Appropriation Total		38,446,781 37,066,430
Tuition in/ LABBB Distribution	83201 - Tuition to Other Schools	500,000 835,000
Tuition in/ LABBB Distribution Total		500,000 835,000
Verizon Grant	85103 - Instructional Materials	10,000 10,000
Verizon Grant Total		10,000 10,000
Grand Total		44,247,832 44,760,730

All Expenses, without regard to Funding Source, summarized by Cost Center

CC	Cost Center Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
1	1 - High School	6,852,419	6,861,824
3	3 - Ottoson	4,895,000	5,056,720
6	6 - Bishop	1,832,260	1,857,469
9	9 - Brackett	1,801,905	1,808,861
12	12 - Dallin	1,848,506	1,804,372
15	15 - Hardy	1,521,233	1,473,071
18	18 - Peirce	1,503,846	1,511,824
21	21 - Stratton	1,582,676	1,526,805
24	24 - Thompson	1,486,502	1,514,000
25	25 - Early Childhood	545,999	544,322
29	29 - Elementary Systemwide	1,223,430	1,359,749
30	30 - English	76,127	78,977
33	33 - ELL	90,783	92,208
36	36 - Health & Wellness	85,030	86,455
39	39 - Math	51,650	27,395
42	42 - Science	68,275	77,250
45	45 - Sped	8,626,733	8,787,077
48	48 - Social Studies	76,128	117,348
49	49 - Systemwide Accounts	2,556,577	2,556,459
51	51 - World Languages	22,993	24,418
54	54 - Visual and Performing Arts	3,325	4,750
57	57 - School Committee	54,688	66,201
60	60 - Superintendent	833,601	833,601
63	63 - Assistant Superintendent	108,912	108,912
66	66 - Business Office	345,888	345,888
69	69 - Payroll	261,845	261,845
72	72 - Food Services	20,000	20,000
75	75 - Facilities	2,633,080	2,738,809
78	78 - Information Technology	182,692	182,692
81	81 - Transportation	1,346,638	1,086,472
85	85 - SPED SLC A	801,799	895,684
86	86 - SPED SLC B	567,769	689,597
87	87 - SPED SLC C	339,525	359,675

All Expenses, without regard to Funding Source, summarized by Cost Center

CC	Cost Center Description	Data	
		Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	Grand Total	44,247,832	44,760,730

All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6503 - Kindergarten		1,321,661	1,282,586
6506 - Elementary Education		5,423,805	5,495,407
6507 - Secondary Education		101,908	132,597
6509 - Gifted & Talented		-	28,318
6512 - ELL		316,654	346,545
6515 - English/Language Arts		1,229,515	1,269,809
6518 - Family and Consumer Science		260,205	266,442
6521 - Math		1,175,411	1,182,474
6524 - Science		1,251,312	1,239,218
6527 - Social Studies		1,094,024	1,067,815
6533 - World Languages		772,286	878,803
6536 - Art		411,983	489,085
6539 - Music		583,410	658,398
6542 - Instrumental Music		132,679	132,679
6548 - Physical Education		610,955	676,518
6551 - Technology Educational (Tech Ed)		128,889	129,486
6554 - Health Services/Nursing		575,653	546,101
6557 - Guidance		541,714	535,142
6560 - Guidance - METCO		104,701	130,067
6563 - Library/Media		40,609	149,711
6566 - Management and Supervision - Principals		1,855,738	1,907,018
6569 - Management and Supervision-HS Dean		210,732	210,732
6575 - Professional Development		245,898	252,084
6581 - Reading Interventions		856,933	789,605
6584 - Summer Programs		10,500	15,000
6587 - Extended Day		6,000	6,000
6620 - Athletics (Admin)		326,233	326,233
6620 - Athletics Admin		50,000	50,000
6621 - Boys Baseball		81,758	81,758
6635 - Girls Basketball		40,000	40,000
6700 - C & I Leadership		733,085	649,741
6705 - C&I ELL		90,783	92,208
6710 - C&I Health/Wellness		68,920	70,345

All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6715 - C&I Science	68,275	77,250
6720 - C&I Math	51,650	27,395
6725 - C&I Family Science	16,110	16,110
6730 - C&I World Languages	22,993	24,418
6740 - C&I English	76,127	78,977
6745 - C&I Social Studies	76,128	117,348
6755 - C&I Performing Art	3,325	4,750
6760 - C&I Reading	168,596	168,596
6800 - PK - SPED	346,624	280,970
6806 - Sped Admin/Management Services	509,620	513,192
6809 - SPED Teacher	1,522,735	1,547,795
6812 - OT/PT	383,557	383,557
6815 - Alternative Program	125,364	125,364
6818 - Speech/Language	533,318	484,883
6821 - Behavioral Support	276,000	230,000
6824 - Inclusion Support	724,749	693,577
6827 - Self-Contained Academic Instruction	1,132,795	1,287,247
6833 - Social Workers	481,610	504,499
6836 - Psychologists	146,628	281,970
6839 - Team Chairs	337,089	423,111
6842 - Adaptive Technology	15,050	21,500
6845 - One to One Assistance	140,274	155,860
6848 - Out of district tuition Day Students	6,000,000	6,000,000
6857 - SPED contracted Service	1,201,844	1,204,844
6860 - SPED testing and assessment	7,525	10,750
6863 - SPED Curriculum	3,325	15,000
6866 - Legal Services Special Education	200,000	200,000
6900 - School Committee	54,688	66,201
6905 - Legal Services School Committee	500,000	500,000
6910 - Superintendent	446,101	472,590
6915 - Assistant Superintendent	138,912	138,912
6920 - Business Office	609,535	405,097
6925 - Payroll	261,845	261,845
6930 - Grants Development	39,690	39,690

All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6940 - Information Technology	434,004	434,004
6950 - Food Services	20,000	20,000
6960 - Facilities Maintenance	3,375,246	3,477,898
6965 - Custodial Services	1,414,499	1,417,576
6970 - Transportation Regular Ed	242,244	232,079
6975 - Transportation Special Ed In District	1,138,238	913,237
6985 - Transportation Athletics - Boys	15,000	15,000
6986 - Transportation Athletics - Girls	10,000	10,000
6990 - Transportation Homeless	100,000	75,000
6998 - Systemwide Expense	222,569	274,715
Grand Total	44,247,832	44,760,730

All Expenses, without regard to Funding Source, summarized by Object

Object Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
81111 - Administration Salaries & Wages	2,836,140	2,841,919
81112 - Teacher Salaries & Wages	20,059,513	20,713,240
81113 - Custodial Salaries & Wages	1,323,576	1,323,576
81114 - Food Service Salaries & Wages	147,330	147,330
81115 - Clerical Salaries & Wages	1,167,681	1,207,694
81116 - Full/Time Teacher Aides Salaries & Wages	1,923,847	2,062,191
81117 - Other Full-time Salaries & Wages	1,394,164	1,347,120
81201 - Temporary Salaries & Wages Professional	619,786	636,786
81203 - Substitute Teachers Day - to- Day	235,000	235,000
81204 - Extended Term Sub Teacher	37,890	54,996
81301 - Overtime/Peakload Requirement	50,000	50,000
81302 - Snow/Ice Removal Custodial	175,000	175,000
81304 - Maintenance Salaries	547,199	471,074
81305 - Night Watch	18,000	18,000
81308 - Out of Classification Salary	18,000	18,000
81313 - Auto Allowance	1,000	1,000
81730 - Pensions	50,000	50,000
81760 - Clothing Allowance	18,600	18,600
81765 - Auto/cellphone Allowance	15,190	15,190
81770 - Fringe Benefits	124,293	152,168
82102 - Fuel	100,000	100,000
82103 - Power/Electricity	1,150,000	1,150,000
82104 - Natural Gas	792,803	884,309
82403 - Plumbing Services	52,000	52,000
82408 - Electrical Services	14,000	14,000
82409 - Grounds//Supplies	96,154	100,000
82412 - HVAC Contracted Services	80,000	80,000
82420 - Elevator Maintenance/Repairs	12,500	12,500
82904 - Custodial Supplies/Cleaning Services	76,923	80,000
82999 - Miscellaneous Maint Services	249,077	256,000
83101 - Professional & Tech Services	1,486,342	1,486,342
83102 - Legal Services	500,000	500,000
83201 - Tuition to Other Schools	6,015,000	6,015,000

All Expenses, without regard to Funding Source, summarized by Object

Object Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
83301 - Contracted Transportation to and From School	1,170,094	920,094
83302 - Field Trips (including expenses)	5,250	2,585
83402 - Telephone/pagers	24,038	24,038
83403 - Advertising	30,000	30,000
83404 - Reproduction/Printing	40,000	40,000
83804 - Athletic Services	146,758	146,758
83807 - Insurance	11,000	22,513
84201 - Office Supplies	148,037	165,250
84321 - Equipment Maintenance	49,623	50,000
85100 - Educational Supplies	396,345	190,593
85102 - Testing Materials	7,525	10,750
85103 - Instructional Materials	344,356	329,892
85104 - Athletic Supplies	50,000	50,000
85106 - Textbooks, Books & Periodicals	73,500	105,000
85110 - Instructional Equipment	15,050	21,500
85201 - Medical/Surgical Supplies/Services	10,973	15,675
85802 - Computer Supplies	30,769	30,769
85803 - Graduation Service/Ceremonies	10,500	15,000
85804 - Computer Software	48,077	48,077
85806 - Miscellaneous Supplies	26,930	51,201
87101 - Business Travel	2,000	2,000
87301 - Professional Affiliations Membership/Pubs	20,000	20,000
87601 - Court Judgments/Damage Settlements	200,000	200,000
Grand Total	44,247,832	44,760,730

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Descr	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
11 - High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher 84201 - Office Supplies 85106 - Textbooks, Books & Periodicals 85803 - Graduation Service/Ceremonies		-	15,586
				39,399	27,713
				21,000	30,000
				10,500	15,000
	6507 - Secondary Education Total			70,899	88,299
	6512 - ELL	81112 - Teacher Salaries & Wages		70,329	45,601
	6512 - ELL Total			70,329	45,601
	6515 - English/Language Arts	81112 - Teacher Salaries & Wages		702,477	765,088
	6515 - English/Language Arts Total			702,477	765,088
	6518 - Family and Consumer Sci	81112 - Teacher Salaries & Wages		120,651	126,888
	6518 - Family and Consumer Science Total			120,651	126,888
	6521 - Math	81112 - Teacher Salaries & Wages		640,163	634,735
	6521 - Math Total			640,163	634,735
	6524 - Science	81112 - Teacher Salaries & Wages		685,120	673,026
	6524 - Science Total			685,120	673,026
	6527 - Social Studies	81112 - Teacher Salaries & Wages		518,545	501,176
	6527 - Social Studies Total			518,545	501,176
	6533 - World Languages	81112 - Teacher Salaries & Wages		511,072	532,609
	6533 - World Languages Total			511,072	532,609
	6536 - Art	81112 - Teacher Salaries & Wages		175,826	181,262
	6536 - Art Total			175,826	181,262
	6539 - Music	81112 - Teacher Salaries & Wages		311,156	311,156
	6539 - Music Total			311,156	311,156
	6548 - Physical Education	81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides Salaries		183,591 15,586	160,080 15,586
	6548 - Physical Education Total			199,177	175,666
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages		10,000	10,000
	6551 - Technology Educational (Tech Ed) Total			10,000	10,000
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages		124,024	124,024
	6554 - Health Services/Nursing Total			124,024	124,024
	6557 - Guidance	81112 - Teacher Salaries & Wages 81115 - Clerical Salaries & Wages		421,762 -	421,762 -
	6557 - Guidance Total			421,762	421,762
	6563 - Library/Media	81112 - Teacher Salaries & Wages 81116 - Full/Time Teacher Aides Salaries		- 25,023	- 25,023
	6563 - Library/Media Total			25,023	25,023
	6566 - Management and Supervision	81111 - Administration Salaries & Wages		75,629	75,629

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			81115 - Clerical Salaries & Wages	137,529	176,414
			81117 - Other Full-time Salaries & Wages	126,869	126,869
			85103 - Instructional Materials	14,000	20,000
		6566 - Management and Supervision - Principals Total		354,027	398,912
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	210,732	210,732
		6569 - Management and Supervision-HS Dean Total		210,732	210,732
		6575 - Professional Development	85100 - Educational Supplies	4,218	6,025
		6575 - Professional Development Total		4,218	6,025
		6587 - Extended Day	81201 - Temporary Salaries & Wages Prof	6,000	6,000
		6587 - Extended Day Total		6,000	6,000
		6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	72,991	72,991
			81201 - Temporary Salaries & Wages Prof	253,242	253,242
		6620 - Athletics (Admin) Total		326,233	326,233
		6620 - Athletics Admin	85104 - Athletic Supplies	50,000	50,000
		6620 - Athletics Admin Total		50,000	50,000
		6621 - Boys Baseball	83804 - Athletic Services	81,758	81,758
		6621 - Boys Baseball Total		81,758	81,758
		6635 - Girls Basketball	83804 - Athletic Services	40,000	40,000
		6635 - Girls Basketball Total		40,000	40,000
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Prof	64,126	64,126
			81204 - Extended Term Sub Teacher	37,890	39,410
			85103 - Instructional Materials	46,559	66,512
		6700 - C & I Leadership Total		148,575	170,048
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	257,249
		6809 - SPED Teacher Total		257,249	257,249
		6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	9,898
		6812 - OT/PT Total		9,898	9,898
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	125,364
		6815 - Alternative Program Total		125,364	125,364
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	16,822	5,607
		6818 - Speech/Language Total		16,822	5,607
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	31,172	15,586
		6824 - Inclusion Support Total		31,172	15,586
		6833 - Social Workers	81112 - Teacher Salaries & Wages	86,871	24,820
		6833 - Social Workers Total		86,871	24,820
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	492,277	492,276
		6965 - Custodial Services Total		492,277	492,276
		6985 - Transportation Athletics	83804 - Athletic Services	15,000	15,000

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6985 - Transportation Athletics - Boys Total		15,000	15,000
		6986 - Transportation Athletics - Girls	83804 - Athletic Services	10,000	10,000
		6986 - Transportation Athletics - Girls Total		10,000	10,000
	1 - High School Total			6,852,419	6,861,824
33 - Ottoson	6507 - Secondary Education	84201 - Office Supplies		17,008	24,298
		85106 - Textbooks, Books & Periodicals		14,000	20,000
	6507 - Secondary Education Total			31,008	44,298
	6509 - Gifted & Talented	81112 - Teacher Salaries & Wages		-	28,318
	6509 - Gifted & Talented Total			-	28,318
	6512 - ELL	81112 - Teacher Salaries & Wages		-	34,666
	6512 - ELL Total			-	34,666
	6515 - English/Language Arts	81112 - Teacher Salaries & Wages		527,038	504,721
	6515 - English/Language Arts Total			527,038	504,721
	6518 - Family and Consumer Sci	81112 - Teacher Salaries & Wages		139,554	139,554
	6518 - Family and Consumer Science Total			139,554	139,554
	6521 - Math	81112 - Teacher Salaries & Wages		535,248	532,739
		81201 - Temporary Salaries & Wages Professional			15,000
	6521 - Math Total			535,248	547,739
	6524 - Science	81112 - Teacher Salaries & Wages		566,192	566,192
	6524 - Science Total			566,192	566,192
	6527 - Social Studies	81112 - Teacher Salaries & Wages		575,479	566,639
	6527 - Social Studies Total			575,479	566,639
	6533 - World Languages	81112 - Teacher Salaries & Wages		261,214	346,194
	6533 - World Languages Total			261,214	346,194
	6536 - Art	81112 - Teacher Salaries & Wages		121,867	121,867
	6536 - Art Total			121,867	121,867
	6539 - Music	81112 - Teacher Salaries & Wages		131,828	128,432
	6539 - Music Total			131,828	128,432
	6548 - Physical Education	81112 - Teacher Salaries & Wages		201,568	201,568
		81116 - Full/Time Teacher Aides Salaries & Wages			15,586
	6548 - Physical Education Total			201,568	217,154
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages		118,889	119,486
	6551 - Technology Educational (Tech Ed) Total			118,889	119,486
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages		66,549	86,218
	6554 - Health Services/Nursing Total			66,549	86,218
	6557 - Guidance	81112 - Teacher Salaries & Wages		119,952	111,380
		81201 - Temporary Salaries & Wages Professional			2,000
	6557 - Guidance Total			119,952	113,380

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description		Object Description		Data	
						Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6563 - Library/Media	81112 - Teacher Salaries & Wages		81116 - Full/Time Teacher Aides Salaries		-	-
						15,586	15,586
	6563 - Library/Media Total					15,586	15,586
	6566 - Management and Supervision	81111 - Administration Salaries & Wages		81114 - Food Service Salaries & Wages		272,365	272,365
				81115 - Clerical Salaries & Wages		35,759	35,759
	6566 - Management and Supervision - Principals Total					417,050	417,050
	6575 - Professional Development	85100 - Educational Supplies				3,168	4,525
	6575 - Professional Development Total					3,168	4,525
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages				106,073	85,289
	6581 - Reading Interventions Total					106,073	85,289
	6700 - C & I Leadership	81201 - Temporary Salaries & Wages Prof		81203 - Substitute Teachers Day - to- Day		21,684	21,684
				85103 - Instructional Materials		85,000	85,000
	6700 - C & I Leadership Total					127,094	135,841
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages				372,845	416,403
	6809 - SPED Teacher Total					372,845	416,403
	6812 - OT/PT	81112 - Teacher Salaries & Wages				21,413	21,413
	6812 - OT/PT Total					21,413	21,413
	6818 - Speech/Language	81112 - Teacher Salaries & Wages		81116 - Full/Time Teacher Aides Salaries		11,215	22,429
						46,758	46,758
	6818 - Speech/Language Total					57,973	69,187
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries				77,930	77,930
	6824 - Inclusion Support Total					77,930	77,930
	6833 - Social Workers	81112 - Teacher Salaries & Wages				88,575	22,144
	6833 - Social Workers Total					88,575	22,144
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages					15,586
	6845 - One to One Assistance Total						15,586
	6965 - Custodial Services	81113 - Custodial Salaries & Wages				210,908	210,908
	6965 - Custodial Services Total					210,908	210,908
	3 - Ottoson Total					4,895,000	5,056,720
6	6 - Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages			199,424	199,424
			81116 - Full/Time Teacher Aides Salaries			38,965	23,379
		6503 - Kindergarten Total				238,389	222,803
		6506 - Elementary Education	81112 - Teacher Salaries & Wages			893,640	893,640
			84201 - Office Supplies			8,117	11,596
			85106 - Textbooks, Books & Periodicals			3,500	5,000
	6506 - Elementary Education Total					905,257	910,236

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description		Object Description		Data	
						Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6548 - Physical Education	81112 - Teacher Salaries & Wages				-	47,000
	6548 - Physical Education Total					-	47,000
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages				68,889	68,889
	6554 - Health Services/Nursing Total					68,889	68,889
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries				-	15,586
	6563 - Library/Media Total					-	15,586
	6566 - Management and Supervision	81111 - Administration Salaries & Wages				106,075	106,075
		81115 - Clerical Salaries & Wages				34,705	34,705
	6566 - Management and Supervision - Principals Total					140,780	140,780
	6575 - Professional Development	85100 - Educational Supplies				1,011	1,444
	6575 - Professional Development Total					1,011	1,444
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages				134,284	134,284
	6581 - Reading Interventions Total					134,284	134,284
	6700 - C & I Leadership	85103 - Instructional Materials				19,901	8,283
	6700 - C & I Leadership Total					19,901	8,283
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages				46,796	46,796
	6809 - SPED Teacher Total					46,796	46,796
	6812 - OT/PT	81112 - Teacher Salaries & Wages				27,593	27,593
	6812 - OT/PT Total					27,593	27,593
	6818 - Speech/Language	81112 - Teacher Salaries & Wages				27,556	27,556
	6818 - Speech/Language Total					27,556	27,556
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries				93,516	93,516
	6824 - Inclusion Support Total					93,516	93,516
	6833 - Social Workers	81112 - Teacher Salaries & Wages				20,000	20,000
	6833 - Social Workers Total					20,000	20,000
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries				31,172	15,586
	6845 - One to One Assistance Total					31,172	15,586
	6965 - Custodial Services	81113 - Custodial Salaries & Wages				77,117	77,118
	6965 - Custodial Services Total					77,117	77,118
	6 - Bishop Total					1,832,260	1,857,469
9	9 - Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages			178,210	178,210
			81116 - Full/Time Teacher Aides Salaries			23,379	23,379
		6503 - Kindergarten Total				201,589	201,589
		6506 - Elementary Education	81112 - Teacher Salaries & Wages			848,130	849,435
			84201 - Office Supplies			9,379	13,399
			85106 - Textbooks, Books & Periodicals			3,500	5,000
		6506 - Elementary Education Total				861,009	867,834
		6548 - Physical Education	81112 - Teacher Salaries & Wages			62,345	62,345

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6548 - Physical Education Total		62,345	62,345
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	68,889
		6554 - Health Services/Nursing Total		68,889	68,889
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,505	35,505
		6566 - Management and Supervision - Principals Total		141,080	141,080
		6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
		6575 - Professional Development Total		1,011	1,444
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	87,388	87,388
		6581 - Reading Interventions Total		87,388	87,388
		6700 - C & I Leadership	85103 - Instructional Materials	20,803	9,571
		6700 - C & I Leadership Total		20,803	9,571
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
		6809 - SPED Teacher Total		68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages	34,770	34,770
		6812 - OT/PT Total		34,770	34,770
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	28,711
		6818 - Speech/Language Total		21,533	28,711
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	46,000	23,000
		6821 - Behavioral Support Total		46,000	23,000
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	77,930	77,930
		6824 - Inclusion Support Total		77,930	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages	10,000	21,167
		6833 - Social Workers Total		10,000	21,167
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	15,586	15,586
		6845 - One to One Assistance Total		15,586	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	83,083	83,083
		6965 - Custodial Services Total		83,083	83,083
		9 - Brackett Total		1,801,905	1,808,861
12	12 - Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	242,113	242,113
			81116 - Full/Time Teacher Aides Salaries	40,524	40,524
		6503 - Kindergarten Total		282,637	282,637
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	818,057	799,491
			84201 - Office Supplies	7,551	10,788
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		829,108	815,279

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6548 - Physical Education	81112 - Teacher Salaries & Wages	21,489	47,977
		6548 - Physical Education Total		21,489	47,977
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	49,658	49,658
		6554 - Health Services/Nursing Total		49,658	49,658
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,055	35,055
		6566 - Management and Supervision - Principals Total		140,630	140,630
		6575 - Professional Development	85100 - Educational Supplies	866	1,238
		6575 - Professional Development Total		866	1,238
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	107,408	92,521
		6581 - Reading Interventions Total		107,408	92,521
		6700 - C & I Leadership	85103 - Instructional Materials	24,198	7,706
		6700 - C & I Leadership Total		24,198	7,706
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	52,978
		6809 - SPED Teacher Total		52,978	52,978
		6812 - OT/PT	81112 - Teacher Salaries & Wages	26,726	26,726
		6812 - OT/PT Total		26,726	26,726
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	14,038	28,076
		6818 - Speech/Language Total		14,038	28,076
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	109,102	77,930
		6824 - Inclusion Support Total		109,102	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages	42,417	18,179
		6833 - Social Workers Total		42,417	18,179
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	62,344	62,344
		6845 - One to One Assistance Total		62,344	62,344
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,907	84,907
		6965 - Custodial Services Total		84,907	84,907
	12 - Dallin Total			1,848,506	1,804,372
15	15 - Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	101,672	101,672
			81116 - Full/Time Teacher Aides Salaries	31,172	31,172
		6503 - Kindergarten Total		132,844	132,844
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	727,554	727,554
			84201 - Office Supplies	7,094	10,135
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		738,148	742,689
		6548 - Physical Education	81112 - Teacher Salaries & Wages	59,108	59,108

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6548 - Physical Education Total		59,108	59,108
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	19,669
		6554 - Health Services/Nursing Total		68,889	19,669
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries	-	15,586
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,505	35,505
		6566 - Management and Supervision - Principals Total		141,080	141,080
		6575 - Professional Development	85100 - Educational Supplies	770	1,100
		6575 - Professional Development Total		770	1,100
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	62,028	62,028
		6581 - Reading Interventions Total		62,028	62,028
		6700 - C & I Leadership	85103 - Instructional Materials	14,469	7,239
		6700 - C & I Leadership Total		14,469	7,239
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	50,000	50,000
		6809 - SPED Teacher Total		50,000	50,000
		6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
		6812 - OT/PT Total		21,413	21,413
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,711	21,533
			81116 - Full/Time Teacher Aides Salaries	31,172	-
		6818 - Speech/Language Total		59,883	21,533
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	77,930	93,516
		6824 - Inclusion Support Total		77,930	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages	10,596	21,191
		6833 - Social Workers Total		10,596	21,191
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	84,075
		6965 - Custodial Services Total		84,075	84,075
	15 - Hardy Total			1,521,233	1,473,071
18	18 - Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	91,171	91,171
			81116 - Full/Time Teacher Aides Salaries	31,172	15,586
		6503 - Kindergarten Total		122,343	106,757
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	564,033	557,047
			84201 - Office Supplies	4,831	6,902
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		572,364	568,949
		6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-
		6548 - Physical Education Total		-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	26,599	26,599

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description			Data	
		Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6554 - Health Services/Nursing Total			26,599	26,599
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries		-	15,586
	6563 - Library/Media Total			-	15,586
	6566 - Management and Supervision	81111 - Administration Salaries & Wages		93,605	100,000
		81115 - Clerical Salaries & Wages		35,055	35,055
	6566 - Management and Supervision - Principals Total			128,660	135,055
	6575 - Professional Development	85100 - Educational Supplies		578	825
	6575 - Professional Development Total			578	825
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages		68,889	68,889
	6581 - Reading Interventions Total			68,889	68,889
	6700 - C & I Leadership	85103 - Instructional Materials		12,853	4,930
	6700 - C & I Leadership Total			12,853	4,930
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages		295,829	277,331
	6809 - SPED Teacher Total			295,829	277,331
	6812 - OT/PT	81112 - Teacher Salaries & Wages		47,393	47,393
	6812 - OT/PT Total			47,393	47,393
	6818 - Speech/Language	81112 - Teacher Salaries & Wages		41,333	41,333
	6818 - Speech/Language Total			41,333	41,333
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries		62,344	93,516
	6824 - Inclusion Support Total			62,344	93,516
	6833 - Social Workers	81112 - Teacher Salaries & Wages		25,000	25,000
	6833 - Social Workers Total			25,000	25,000
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries		15,586	15,586
	6845 - One to One Assistance Total			15,586	15,586
	6965 - Custodial Services	81113 - Custodial Salaries & Wages		84,075	84,075
	6965 - Custodial Services Total			84,075	84,075
	18 - Peirce Total			1,503,846	1,511,824
21	21 - Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	141,145	141,145
			81116 - Full/Time Teacher Aides Salaries	23,379	23,379
		6503 - Kindergarten Total		164,524	164,524
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	671,290	663,387
			84201 - Office Supplies	6,289	8,985
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		6506 - Elementary Education Total		681,079	677,372
		6548 - Physical Education	81112 - Teacher Salaries & Wages	67,268	67,268
		6548 - Physical Education Total		67,268	67,268
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages		56,787	56,787
	6554 - Health Services/Nursing Total			56,787	56,787

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description		Object Description		Data	
						Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries				-	15,586
	6563 - Library/Media Total					-	15,586
	6566 - Management and Supervision	81111 - Administration Salaries & Wages				106,075	106,075
		81115 - Clerical Salaries & Wages				35,055	35,055
	6566 - Management and Supervision - Principals Total					141,130	141,130
	6575 - Professional Development	85100 - Educational Supplies				818	1,169
	6575 - Professional Development Total					818	1,169
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages				148,155	74,078
	6581 - Reading Interventions Total					148,155	74,078
	6700 - C & I Leadership	85103 - Instructional Materials				13,894	6,418
	6700 - C & I Leadership Total					13,894	6,418
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages				72,016	72,016
	6809 - SPED Teacher Total					72,016	72,016
	6812 - OT/PT	81112 - Teacher Salaries & Wages				19,837	19,837
	6812 - OT/PT Total					19,837	19,837
	6818 - Speech/Language	81112 - Teacher Salaries & Wages				26,907	40,361
	6818 - Speech/Language Total					26,907	40,361
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries				77,930	62,344
	6824 - Inclusion Support Total					77,930	62,344
	6833 - Social Workers	81112 - Teacher Salaries & Wages				21,191	21,191
	6833 - Social Workers Total					21,191	21,191
	6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries				15,586	31,172
	6845 - One to One Assistance Total					15,586	31,172
	6965 - Custodial Services	81113 - Custodial Salaries & Wages				75,553	75,553
	6965 - Custodial Services Total					75,553	75,553
	21 - Stratton Total					1,582,676	1,526,805
24	24 - Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages			155,956	148,053
			81116 - Full/Time Teacher Aides Salaries			23,379	23,379
		6503 - Kindergarten Total				179,335	171,432
		6506 - Elementary Education	81112 - Teacher Salaries & Wages			635,339	619,389
			84201 - Office Supplies			7,160	10,228
			85106 - Textbooks, Books & Periodicals			3,500	5,000
		6506 - Elementary Education Total				645,999	634,617
		6548 - Physical Education	81112 - Teacher Salaries & Wages			-	-
		6548 - Physical Education Total				-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages			34,445	34,445
		6554 - Health Services/Nursing Total				34,445	34,445
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries			-	15,586

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6563 - Library/Media Total		-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	34,155	34,155
		6566 - Management and Supervision - Principals Total		139,730	139,730
		6575 - Professional Development	85100 - Educational Supplies	770	1,100
		6575 - Professional Development Total		770	1,100
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	128,709	165,129
		6581 - Reading Interventions Total		128,709	165,129
		6700 - C & I Leadership	85103 - Instructional Materials	19,217	7,306
		6700 - C & I Leadership Total		19,217	7,306
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
		6809 - SPED Teacher Total		68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	33,615
		6812 - OT/PT Total		33,615	33,615
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,076	28,076
		6818 - Speech/Language Total		28,076	28,076
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	116,895	101,309
		6824 - Inclusion Support Total		116,895	101,309
		6833 - Social Workers	81112 - Teacher Salaries & Wages	15,000	36,945
		6833 - Social Workers Total		15,000	36,945
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,822	75,822
		6965 - Custodial Services Total		75,822	75,822
	24 - Thompson Total			1,486,502	1,514,000
25	25 - Early Childhood	6800 - PK - SPED	81116 - Full/Time Teacher Aides Salaries	112,999	128,585
		6800 - PK - SPED Total		112,999	128,585
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	237,244	237,244
		6809 - SPED Teacher Total		237,244	237,244
		6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	69,567
		6812 - OT/PT Total		69,567	69,567
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	121,190	103,927
		6818 - Speech/Language Total		121,190	103,927
		6833 - Social Workers	81112 - Teacher Salaries & Wages	5,000	5,000
		6833 - Social Workers Total		5,000	5,000
	25 - Early Childhood Total			545,999	544,322
29	29 - Elementary Sy	6506 - Elementary Education	81201 - Temporary Salaries & Wages Prof	40,840	40,840
			81203 - Substitute Teachers Day - to- Day	150,000	150,000
		6506 - Elementary Education Total		190,840	190,840
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	-

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description		Object Description		Data	
						Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6509 - Gifted & Talented Total				-	-
		6512 - ELL		81112 - Teacher Salaries & Wages		228,508	248,460
				81116 - Full/Time Teacher Aides Salaries		17,817	17,817
		6512 - ELL Total				246,325	266,278
		6536 - Art		81112 - Teacher Salaries & Wages		114,290	185,956
		6536 - Art Total				114,290	185,956
		6539 - Music		81112 - Teacher Salaries & Wages		140,426	218,810
		6539 - Music Total				140,426	218,810
		6542 - Instrumental Music		81112 - Teacher Salaries & Wages		132,679	132,679
		6542 - Instrumental Music Total				132,679	132,679
		6566 - Management and Supervision		81114 - Food Service Salaries & Wages		111,571	111,571
		6566 - Management and Supervision - Principals Total				111,571	111,571
		6575 - Professional Development		81201 - Temporary Salaries & Wages Prof		59,000	59,000
		6575 - Professional Development Total				59,000	59,000
		6581 - Reading Interventions		85106 - Textbooks, Books & Periodicals		14,000	20,000
		6581 - Reading Interventions Total				14,000	20,000
		6700 - C & I Leadership		85103 - Instructional Materials		45,702	6,020
		6700 - C & I Leadership Total				45,702	6,020
		6760 - C&I Reading		81112 - Teacher Salaries & Wages		168,596	168,596
		6760 - C&I Reading Total				168,596	168,596
		29 - Elementary Systemwide Total				1,223,430	1,359,749
30	30 - English	6740 - C&I English		81111 - Administration Salaries & Wages		69,477	69,477
				85103 - Instructional Materials		6,650	9,500
		6740 - C&I English Total				76,127	78,977
		30 - English Total				76,127	78,977
33	33 - ELL	6705 - C&I ELL		81111 - Administration Salaries & Wages		87,458	87,458
				85103 - Instructional Materials		3,325	4,750
		6705 - C&I ELL Total				90,783	92,208
		33 - ELL Total				90,783	92,208
36	36 - Health & Wellness	6710 - C&I Health/Wellness		81111 - Administration Salaries & Wages		65,595	65,595
				85103 - Instructional Materials		3,325	4,750
		6710 - C&I Health/Wellness Total				68,920	70,345
		6725 - C&I Family Science		81111 - Administration Salaries & Wages		16,110	16,110
		6725 - C&I Family Science Total				16,110	16,110
		36 - Health & Wellness Total				85,030	86,455
39	39 - Math	6720 - C&I Math		81111 - Administration Salaries & Wages		45,000	17,895
				85103 - Instructional Materials		6,650	9,500

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Descr	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6720 - C&I Math Total		51,650	27,395
		39 - Math Total		51,650	27,395
42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	45,000	44,000
			85103 - Instructional Materials	23,275	33,250
		6715 - C&I Science Total		68,275	77,250
		42 - Science Total		68,275	77,250
45	45 - Sped	6800 - PK - SPED	81111 - Administration Salaries & Wages	50,000	44,885
			81304 - Maintenance Salaries	76,125	-
			83101 - Professional & Tech Services	107,500	107,500
		6800 - PK - SPED Total		233,625	152,385
		6806 - Sped Admin/Management	81111 - Administration Salaries & Wages	332,125	347,359
			81115 - Clerical Salaries & Wages	120,793	121,921
			81117 - Other Full-time Salaries & Wages	43,729	26,237
			87101 - Business Travel	2,000	2,000
		6806 - Sped Admin/Management Services Total		498,647	497,517
		6836 - Psychologists	81112 - Teacher Salaries & Wages	146,628	281,970
		6836 - Psychologists Total		146,628	281,970
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	337,089	423,111
		6839 - Team Chairs Total		337,089	423,111
		6842 - Adaptive Technology	85110 - Instructional Equipment	15,050	21,500
		6842 - Adaptive Technology Total		15,050	21,500
		6848 - Out of district tuition Day	83201 - Tuition to Other Schools	6,000,000	6,000,000
		6848 - Out of district tuition Day Students Total		6,000,000	6,000,000
		6857 - SPED contracted Service	83101 - Professional & Tech Services	1,184,844	1,184,844
		6857 - SPED contracted Service Total		1,184,844	1,184,844
		6860 - SPED testing and assessn	85102 - Testing Materials	7,525	10,750
		6860 - SPED testing and assessment Total		7,525	10,750
		6863 - SPED Curriculum	85103 - Instructional Materials	3,325	15,000
		6863 - SPED Curriculum Total		3,325	15,000
		6866 - Legal Services Special Ed	83102 - Legal Services	200,000	200,000
		6866 - Legal Services Special Education Total		200,000	200,000
		45 - Sped Total		8,626,733	8,787,077
48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	69,478	86,848
			85103 - Instructional Materials	6,650	30,500
		6745 - C&I Social Studies Total		76,128	117,348
		48 - Social Studies Total		76,128	117,348
49	49 - Systemwide A	6506 - Elementary Education	81112 - Teacher Salaries & Wages	68,889	

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			81116 - Full/Time Teacher Aides Salaries & Wages		18,703
		6506 - Elementary Education Total			87,592
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	10,925	10,925
		6554 - Health Services/Nursing Total		10,925	10,925
		6560 - Guidance - METCO	81111 - Administration Salaries & Wages	79,335	79,335
			81112 - Teacher Salaries & Wages	-	-
			81116 - Full/Time Teacher Aides Salaries	25,366	50,732
		6560 - Guidance - METCO Total		104,701	130,067
		6575 - Professional Development	83201 - Tuition to Other Schools	15,000	15,000
			85100 - Educational Supplies	158,689	159,214
		6575 - Professional Development Total		173,689	174,214
		6584 - Summer Programs	85103 - Instructional Materials	10,500	15,000
		6584 - Summer Programs Total		10,500	15,000
		6700 - C & I Leadership	81111 - Administration Salaries & Wages	35,226	35,226
			81117 - Other Full-time Salaries & Wages	76,259	76,259
			81201 - Temporary Salaries & Wages Prof	174,894	174,894
		6700 - C & I Leadership Total		286,379	286,379
		6806 - Sped Admin/Management	85201 - Medical/Surgical Supplies/Services	10,973	15,675
		6806 - Sped Admin/Management Services Total		10,973	15,675
		6857 - SPED contracted Service	85103 - Instructional Materials	17,000	20,000
		6857 - SPED contracted Service Total		17,000	20,000
		6910 - Superintendent	81112 - Teacher Salaries & Wages		26,489
			83101 - Professional & Tech Services	112,500	112,500
		6910 - Superintendent Total		112,500	138,989
		6915 - Assistant Superintendent	83403 - Advertising	30,000	30,000
		6915 - Assistant Superintendent Total		30,000	30,000
		6920 - Business Office	83404 - Reproduction/Printing	40,000	40,000
			84201 - Office Supplies	12,250	12,250
			85100 - Educational Supplies	211,397	6,959
		6920 - Business Office Total		263,647	59,209
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	32,500	32,500
			83101 - Professional & Tech Services	1,690	1,690
			85100 - Educational Supplies	5,500	5,500
		6930 - Grants Development Total		39,690	39,690
		6940 - Information Technology	81117 - Other Full-time Salaries & Wages	251,312	251,312
		6940 - Information Technology Total		251,312	251,312
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	81,415	81,415
			81301 - Overtime/Peakload Requirement	50,000	50,000

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			81302 - Snow/Ice Removal Custodial	175,000	175,000
			81304 - Maintenance Salaries	471,074	471,074
			81305 - Night Watch	18,000	18,000
			81308 - Out of Classification Salary	18,000	18,000
			81313 - Auto Allowance	1,000	1,000
			81760 - Clothing Allowance	4,600	4,600
		6960 - Facilities Maintenance Total		819,089	819,089
	6965 - Custodial Services	81113 - Custodial Salaries & Wages		55,759	55,759
		81760 - Clothing Allowance		14,000	14,000
		6965 - Custodial Services Total		69,759	69,759
	6970 - Transportation Regular Ed	83301 - Contracted Transportation to and		133,844	133,844
		6970 - Transportation Regular Ed Total		133,844	133,844
	6998 - Systemwide Expense	81730 - Pensions		50,000	50,000
		81765 - Auto/cellphone Allowance		15,190	15,190
		81770 - Fringe Benefits		124,293	152,168
		84201 - Office Supplies		6,156	6,156
		85806 - Miscellaneous Supplies		26,930	51,201
		6998 - Systemwide Expense Total		222,569	274,715
		49 - Systemwide Accounts Total		2,556,577	2,556,459
51	51 - World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages	14,668	14,668
			85103 - Instructional Materials	8,325	9,750
		6730 - C&I World Languages Total		22,993	24,418
		51 - World Languages Total		22,993	24,418
54	54 - Visual and Performing Arts	6755 - C&I Performing Art	81112 - Teacher Salaries & Wages	-	-
			85103 - Instructional Materials	3,325	4,750
		6755 - C&I Performing Art Total		3,325	4,750
		54 - Visual and Performing Arts Total		3,325	4,750
57	57 - School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	40,838	40,838
			83807 - Insurance	11,000	22,513
			84201 - Office Supplies	2,850	2,850
		6900 - School Committee Total		54,688	66,201
		57 - School Committee Total		54,688	66,201
60	60 - Superintendent	6905 - Legal Services School Committee	83102 - Legal Services	300,000	300,000
			87601 - Court Judgments/Damage Settlement	200,000	200,000
		6905 - Legal Services School Committee Total		500,000	500,000
		6910 - Superintendent	81111 - Administration Salaries & Wages	155,000	155,000
			81115 - Clerical Salaries & Wages	153,851	153,851

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			84201 - Office Supplies	4,750	4,750
			87301 - Professional Affiliations Memberships	20,000	20,000
		6910 - Superintendent Total		333,601	333,601
		60 - Superintendent Total		833,601	833,601
63	63 - Assistant Superintendent	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	57,500	57,500
			81115 - Clerical Salaries & Wages	51,412	51,412
		6915 - Assistant Superintendent Total		108,912	108,912
		63 - Assistant Superintendent Total		108,912	108,912
66	66 - Business Office	6920 - Business Office	81111 - Administration Salaries & Wages	107,120	107,120
			81115 - Clerical Salaries & Wages	140,564	140,564
			81117 - Other Full-time Salaries & Wages	85,854	85,854
			84201 - Office Supplies	12,350	12,350
		6920 - Business Office Total		345,888	345,888
		66 - Business Office Total		345,888	345,888
69	69 - Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	90,262	90,262
			81115 - Clerical Salaries & Wages	168,733	168,733
			84201 - Office Supplies	2,850	2,850
		6925 - Payroll Total		261,845	261,845
		69 - Payroll Total		261,845	261,845
72	72 - Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	20,000	20,000
			6950 - Food Services Total	20,000	20,000
		72 - Food Services Total		20,000	20,000
75	75 - Facilities	6960 - Facilities Maintenance	82102 - Fuel	100,000	100,000
			82103 - Power/Electricity	1,150,000	1,150,000
			82104 - Natural Gas	792,803	884,309
			82403 - Plumbing Services	52,000	52,000
			82408 - Electrical Services	14,000	14,000
			82409 - Grounds//Supplies	96,154	100,000
			82412 - HVAC Contracted Services	80,000	80,000
			82420 - Elevator Maintenance/Repairs	12,500	12,500
			82999 - Miscellaneous Maint Services	229,077	236,000
			84321 - Equipment Maintenance	29,623	30,000
		6960 - Facilities Maintenance Total		2,556,157	2,658,809
		6965 - Custodial Services	82904 - Custodial Supplies/Cleaning Services	76,923	80,000
		6965 - Custodial Services Total		76,923	80,000
		75 - Facilities Total		2,633,080	2,738,809
78	78 - Information Technology	6940 - Information Technology	83101 - Professional & Tech Services	79,808	79,808

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			83402 - Telephone/pagers	24,038	24,038
			85802 - Computer Supplies	30,769	30,769
			85804 - Computer Software	48,077	48,077
		6940 - Information Technology Total		182,692	182,692
		78 - Information Technology Total		182,692	182,692
81	81 - Transportation	6566 - Management and Supervision	81115 - Clerical Salaries & Wages	-	-
		6566 - Management and Supervision - Principals Total		-	-
		6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages	75,600	75,600
			83302 - Field Trips (including expenses)	5,250	2,585
			84321 - Equipment Maintenance	20,000	20,000
			85100 - Educational Supplies	7,550	50
		6970 - Transportation Regular Ed Total		108,400	98,235
		6975 - Transportation Special Ed	81117 - Other Full-time Salaries & Wages	201,988	201,987
			83301 - Contracted Transportation to and	936,250	711,250
		6975 - Transportation Special Ed In District Total		1,138,238	913,237
		6990 - Transportation Homeless	83301 - Contracted Transportation to and	100,000	75,000
		6990 - Transportation Homeless Total		100,000	75,000
		81 - Transportation Total		1,346,638	1,086,472
85	85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	24,505	24,505
		6812 - OT/PT Total		24,505	24,505
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	45,968	43,729
		6818 - Speech/Language Total		45,968	43,729
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	115,000	92,000
		6821 - Behavioral Support Total		115,000	92,000
		6827 - Self-Contained Academic	81112 - Teacher Salaries & Wages	395,464	431,052
			81116 - Full/Time Teacher Aides Salaries	155,860	218,204
		6827 - Self-Contained Academic Instruction Total		551,324	649,256
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,002	86,193
		6833 - Social Workers Total		65,002	86,193
		85 - SPED SLC A Total		801,799	895,684
86	86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	17,616	17,616
		6812 - OT/PT Total		17,616	17,616
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	50,506	25,253
		6818 - Speech/Language Total		50,506	25,253
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	115,000	115,000
		6821 - Behavioral Support Total		115,000	115,000
		6827 - Self-Contained Academic	81112 - Teacher Salaries & Wages	264,580	262,731
			81116 - Full/Time Teacher Aides Salaries	77,930	93,516

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6827 - Self-Contained Academic Instruction Total		342,510	356,247
		6833 - Social Workers	81112 - Teacher Salaries & Wages	42,137	175,481
		6833 - Social Workers Total		42,137	175,481
	86 - SPED SLC B Total			567,769	689,597
87	87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	29,210	29,210
		6812 - OT/PT Total		29,210	29,210
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	21,533
		6818 - Speech/Language Total		21,533	21,533
		6827 - Self-Contained Academic	81112 - Teacher Salaries & Wages	192,203	234,986
			81116 - Full/Time Teacher Aides Salaries	46,758	46,758
		6827 - Self-Contained Academic Instruction Total		238,961	281,744
		6833 - Social Workers	81112 - Teacher Salaries & Wages	49,820	27,188
		6833 - Social Workers Total		49,820	27,188
	87 - SPED SLC C Total			339,525	359,675
	Grand Total			44,247,832	44,760,730

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Descr	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Expense	1	1 - High School	6507 - Secondary Education	84201 - Office Supplies	39,399	27,713
				85106 - Textbooks, Books & Pe	21,000	30,000
				85803 - Graduation Service/Cere	10,500	15,000
			6507 - Secondary Education Total		70,899	72,713
			6566 - Management and Supervisi	85103 - Instructional Materials	14,000	20,000
			6566 - Management and Supervision - Principals Total		14,000	20,000
			6575 - Professional Development	85100 - Educational Supplies	4,218	6,025
			6575 - Professional Development Total		4,218	6,025
			6620 - Athletics Admin	85104 - Athletic Supplies	50,000	50,000
			6620 - Athletics Admin Total		50,000	50,000
			6621 - Boys Baseball	83804 - Athletic Services	81,758	81,758
			6621 - Boys Baseball Total		81,758	81,758
			6635 - Girls Basketball	83804 - Athletic Services	40,000	40,000
			6635 - Girls Basketball Total		40,000	40,000
			6700 - C & I Leadership	85103 - Instructional Materials	46,559	66,512
			6700 - C & I Leadership Total		46,559	66,512
			6985 - Transportation Athletics - B	83804 - Athletic Services	15,000	15,000
			6985 - Transportation Athletics - Boys Total		15,000	15,000
			6986 - Transportation Athletics - G	83804 - Athletic Services	10,000	10,000
			6986 - Transportation Athletics - Girls Total		10,000	10,000
			1 - High School Total		332,433	362,008
Expense	3	3 - Ottoson	6507 - Secondary Education	84201 - Office Supplies	17,008	24,298
				85106 - Textbooks, Books & Pe	14,000	20,000
			6507 - Secondary Education Total		31,008	44,298
			6575 - Professional Development	85100 - Educational Supplies	3,168	4,525
			6575 - Professional Development Total		3,168	4,525
			6700 - C & I Leadership	85103 - Instructional Materials	20,410	29,157
			6700 - C & I Leadership Total		20,410	29,157
			3 - Ottoson Total		54,586	77,980
Expense	6	6 - Bishop	6506 - Elementary Education	84201 - Office Supplies	8,117	11,596
				85106 - Textbooks, Books & Pe	3,500	5,000
			6506 - Elementary Education Total		11,617	16,596
			6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
			6575 - Professional Development Total		1,011	1,444
			6700 - C & I Leadership	85103 - Instructional Materials	19,901	8,283
			6700 - C & I Leadership Total		19,901	8,283
			6 - Bishop Total		32,529	26,323
9	9 - Brackett	6506 - Elementary Education	84201 - Office Supplies		9,379	13,399

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Data	Sum of FY11 Budget 8.26.10
				85106 - Textbooks, Books & Pe	3,500		5,000
			6506 - Elementary Education Total		12,879		18,399
			6575 - Professional Development	85100 - Educational Supplies	1,011		1,444
			6575 - Professional Development Total		1,011		1,444
			6700 - C & I Leadership	85103 - Instructional Materials	20,803		9,571
			6700 - C & I Leadership Total		20,803		9,571
		9 - Brackett Total			34,693		29,414
	12	12 - Dallin	6506 - Elementary Education	84201 - Office Supplies	7,551		10,788
				85106 - Textbooks, Books & Pe	3,500		5,000
			6506 - Elementary Education Total		11,051		15,788
			6575 - Professional Development	85100 - Educational Supplies	866		1,238
			6575 - Professional Development Total		866		1,238
			6700 - C & I Leadership	85103 - Instructional Materials	24,198		7,706
			6700 - C & I Leadership Total		24,198		7,706
		12 - Dallin Total			36,116		24,732
	15	15 - Hardy	6506 - Elementary Education	84201 - Office Supplies	7,094		10,135
				85106 - Textbooks, Books & Pe	3,500		5,000
			6506 - Elementary Education Total		10,594		15,135
			6575 - Professional Development	85100 - Educational Supplies	770		1,100
			6575 - Professional Development Total		770		1,100
			6700 - C & I Leadership	85103 - Instructional Materials	14,469		7,239
			6700 - C & I Leadership Total		14,469		7,239
		15 - Hardy Total			25,834		23,474
	18	18 - Peirce	6506 - Elementary Education	84201 - Office Supplies	4,831		6,902
				85106 - Textbooks, Books & Pe	3,500		5,000
			6506 - Elementary Education Total		8,331		11,902
			6575 - Professional Development	85100 - Educational Supplies	578		825
			6575 - Professional Development Total		578		825
			6700 - C & I Leadership	85103 - Instructional Materials	12,853		4,930
			6700 - C & I Leadership Total		12,853		4,930
		18 - Peirce Total			21,762		17,657
	21	21 - Stratton	6506 - Elementary Education	84201 - Office Supplies	6,289		8,985
				85106 - Textbooks, Books & Pe	3,500		5,000
			6506 - Elementary Education Total		9,789		13,985
			6575 - Professional Development	85100 - Educational Supplies	818		1,169
			6575 - Professional Development Total		818		1,169
			6700 - C & I Leadership	85103 - Instructional Materials	13,894		6,418
			6700 - C & I Leadership Total		13,894		6,418

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			21 - Stratton Total		24,502	21,572
24	24 - Thompson	6506 - Elementary Education	84201 - Office Supplies 85106 - Textbooks, Books & Pe		7,160 3,500	10,228 5,000
			6506 - Elementary Education Total		10,660	15,228
		6575 - Professional Development	85100 - Educational Supplies		770	1,100
			6575 - Professional Development Total		770	1,100
		6700 - C & I Leadership	85103 - Instructional Materials		19,217	7,306
			6700 - C & I Leadership Total		19,217	7,306
		24 - Thompson Total			30,647	23,634
29	29 - Elementary Sys	6581 - Reading Interventions	85106 - Textbooks, Books & Pe		14,000	20,000
			6581 - Reading Interventions Total		14,000	20,000
		6700 - C & I Leadership	85103 - Instructional Materials		45,702	6,020
			6700 - C & I Leadership Total		45,702	6,020
		29 - Elementary Systemwide Total			59,702	26,020
30	30 - English	6740 - C&I English	85103 - Instructional Materials		6,650	9,500
			6740 - C&I English Total		6,650	9,500
		30 - English Total			6,650	9,500
33	33 - ELL	6705 - C&I ELL	85103 - Instructional Materials		3,325	4,750
			6705 - C&I ELL Total		3,325	4,750
		33 - ELL Total			3,325	4,750
36	36 - Health & Welln	6710 - C&I Health/Wellness	85103 - Instructional Materials		3,325	4,750
			6710 - C&I Health/Wellness Total		3,325	4,750
		36 - Health & Wellness Total			3,325	4,750
39	39 - Math	6720 - C&I Math	85103 - Instructional Materials		6,650	9,500
			6720 - C&I Math Total		6,650	9,500
		39 - Math Total			6,650	9,500
42	42 - Science	6715 - C&I Science	85103 - Instructional Materials		23,275	33,250
			6715 - C&I Science Total		23,275	33,250
		42 - Science Total			23,275	33,250
45	45 - Sped	6800 - PK - SPED	83101 - Professional & Tech Se		107,500	107,500
			6800 - PK - SPED Total		107,500	107,500
		6806 - Sped Admin/Management	87101 - Business Travel		2,000	2,000
			6806 - Sped Admin/Management Services Total		2,000	2,000
		6842 - Adaptive Technology	85110 - Instructional Equipment		15,050	21,500
			6842 - Adaptive Technology Total		15,050	21,500
		6848 - Out of district tuition Day Stu	83201 - Tuition to Other Schools		6,000,000	6,000,000
			6848 - Out of district tuition Day Students Total		6,000,000	6,000,000

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6857 - SPED contracted Service	83101 - Professional & Tech Services	1,184,844	1,184,844
			6857 - SPED contracted Service Total		1,184,844	1,184,844
			6860 - SPED testing and assessment	85102 - Testing Materials	7,525	10,750
			6860 - SPED testing and assessment Total		7,525	10,750
			6863 - SPED Curriculum	85103 - Instructional Materials	3,325	15,000
			6863 - SPED Curriculum Total		3,325	15,000
			6866 - Legal Services Special Education	83102 - Legal Services	200,000	200,000
			6866 - Legal Services Special Education Total		200,000	200,000
			45 - Sped Total		7,520,244	7,541,594
48	48 - Social Studies		6745 - C&I Social Studies	85103 - Instructional Materials	6,650	30,500
			6745 - C&I Social Studies Total		6,650	30,500
			48 - Social Studies Total		6,650	30,500
49	49 - Systemwide Admin		6575 - Professional Development	83201 - Tuition to Other Schools	15,000	15,000
				85100 - Educational Supplies	158,689	159,214
			6575 - Professional Development Total		173,689	174,214
			6584 - Summer Programs	85103 - Instructional Materials	10,500	15,000
			6584 - Summer Programs Total		10,500	15,000
			6806 - Sped Admin/Management Services	85201 - Medical/Surgical Supplies	10,973	15,675
			6806 - Sped Admin/Management Services Total		10,973	15,675
			6857 - SPED contracted Service	85103 - Instructional Materials	17,000	20,000
			6857 - SPED contracted Service Total		17,000	20,000
			6910 - Superintendent	83101 - Professional & Tech Services	112,500	112,500
			6910 - Superintendent Total		112,500	112,500
			6915 - Assistant Superintendent	83403 - Advertising	30,000	30,000
			6915 - Assistant Superintendent Total		30,000	30,000
			6920 - Business Office	83404 - Reproduction/Printing	40,000	40,000
				84201 - Office Supplies	12,250	12,250
				85100 - Educational Supplies	211,397	6,959
			6920 - Business Office Total		263,647	59,209
			6930 - Grants Development	83101 - Professional & Tech Services	1,690	1,690
				85100 - Educational Supplies	5,500	5,500
			6930 - Grants Development Total		7,190	7,190
			6970 - Transportation Regular Education	83301 - Contracted Transportation	133,844	133,844
			6970 - Transportation Regular Ed Total		133,844	133,844
			6998 - Systemwide Expense	81730 - Pensions	50,000	50,000
				81770 - Fringe Benefits	124,293	152,168
				84201 - Office Supplies	6,156	6,156
				85806 - Miscellaneous Supplies	26,930	51,201
			6998 - Systemwide Expense Total		207,379	259,525

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Descrip	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			49 - Systemwide Accounts Total		966,722	827,157
51	51 - World Languag	6730 - C&I World Languages	85103 - Instructional Materials		8,325	9,750
			6730 - C&I World Languages Total		8,325	9,750
			51 - World Languages Total		8,325	9,750
54	54 - Visual and Perf	6755 - C&I Performing Art	85103 - Instructional Materials		3,325	4,750
			6755 - C&I Performing Art Total		3,325	4,750
			54 - Visual and Performing Arts Total		3,325	4,750
57	57 - School Committ	6900 - School Committee	83807 - Insurance		11,000	22,513
			84201 - Office Supplies		2,850	2,850
			6900 - School Committee Total		13,850	25,363
			57 - School Committee Total		13,850	25,363
60	60 - Superintendent	6905 - Legal Services School Com	83102 - Legal Services		300,000	300,000
			87601 - Court Judgments/Dama		200,000	200,000
			6905 - Legal Services School Committee Total		500,000	500,000
		6910 - Superintendent	84201 - Office Supplies		4,750	4,750
			87301 - Professional Affiliations		20,000	20,000
			6910 - Superintendent Total		24,750	24,750
			60 - Superintendent Total		524,750	524,750
66	66 - Business Office	6920 - Business Office	84201 - Office Supplies		12,350	12,350
			6920 - Business Office Total		12,350	12,350
			66 - Business Office Total		12,350	12,350
69	69 - Payroll	6925 - Payroll	84201 - Office Supplies		2,850	2,850
			6925 - Payroll Total		2,850	2,850
			69 - Payroll Total		2,850	2,850
72	72 - Food Services	6950 - Food Services	82999 - Miscellaneous Maint Se		20,000	20,000
			6950 - Food Services Total		20,000	20,000
			72 - Food Services Total		20,000	20,000
75	75 - Facilities	6960 - Facilities Maintenance	82102 - Fuel		100,000	100,000
			82103 - Power/Electricity		1,150,000	1,150,000
			82104 - Natural Gas		792,803	884,309
			82403 - Plumbing Services		52,000	52,000
			82408 - Electrical Services		14,000	14,000
			82409 - Grounds/Supplies		96,154	100,000
			82412 - HVAC Contracted Serv		80,000	80,000
			82420 - Elevator Maintenance/R		12,500	12,500
			82999 - Miscellaneous Maint Se		229,077	236,000
			84321 - Equipment Maintenance		29,623	30,000

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6960 - Facilities Maintenance Total		2,556,157	2,658,809
			6965 - Custodial Services	82904 - Custodial Supplies/Clea	76,923	80,000
			6965 - Custodial Services Total		76,923	80,000
			75 - Facilities Total		2,633,080	2,738,809
78	78 - Information Tec	6940 - Information Technology	83101 - Professional & Tech Ser		79,808	79,808
			83402 - Telephone/pagers		24,038	24,038
			85802 - Computer Supplies		30,769	30,769
			85804 - Computer Software		48,077	48,077
			6940 - Information Technology Total		182,692	182,692
			78 - Information Technology Total		182,692	182,692
81	81 - Transportation	6970 - Transportation Regular Ed	83302 - Field Trips (including ex		5,250	2,585
			84321 - Equipment Maintenance		20,000	20,000
			85100 - Educational Supplies		7,550	50
			6970 - Transportation Regular Ed Total		32,800	22,635
			6975 - Transportation Special Ed In	83301 - Contracted Transportati	936,250	711,250
			6975 - Transportation Special Ed In District Total		936,250	711,250
			6990 - Transportation Homeless	83301 - Contracted Transportati	100,000	75,000
			6990 - Transportation Homeless Total		100,000	75,000
			81 - Transportation Total		1,069,050	808,885
Expense Total					13,659,916	13,424,014
Salary	1 1 - High School	6507 - Secondary Education	81204 - Extended Term Sub Tea		-	15,586
			6507 - Secondary Education Total		-	15,586
			6512 - ELL	81112 - Teacher Salaries & Wag	70,329	45,601
			6512 - ELL Total		70,329	45,601
			6515 - English/Language Arts	81112 - Teacher Salaries & Wag	702,477	765,088
			6515 - English/Language Arts Total		702,477	765,088
			6518 - Family and Consumer Scier	81112 - Teacher Salaries & Wag	120,651	126,888
			6518 - Family and Consumer Science Total		120,651	126,888
			6521 - Math	81112 - Teacher Salaries & Wag	640,163	634,735
			6521 - Math Total		640,163	634,735
			6524 - Science	81112 - Teacher Salaries & Wag	685,120	673,026
			6524 - Science Total		685,120	673,026
			6527 - Social Studies	81112 - Teacher Salaries & Wag	518,545	501,176
			6527 - Social Studies Total		518,545	501,176
			6533 - World Languages	81112 - Teacher Salaries & Wag	511,072	532,609
			6533 - World Languages Total		511,072	532,609
			6536 - Art	81112 - Teacher Salaries & Wag	175,826	181,262
			6536 - Art Total		175,826	181,262

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6539 - Music	81112 - Teacher Salaries & Wages	311,156	311,156
			6539 - Music Total		311,156	311,156
			6548 - Physical Education	81112 - Teacher Salaries & Wages	183,591	160,080
				81116 - Full/Time Teacher Aides	15,586	15,586
			6548 - Physical Education Total		199,177	175,666
			6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	10,000	10,000
			6551 - Technology Educational (Tech Ed) Total		10,000	10,000
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	124,024	124,024
			6554 - Health Services/Nursing Total		124,024	124,024
			6557 - Guidance	81112 - Teacher Salaries & Wages	421,762	421,762
				81115 - Clerical Salaries & Wages	-	-
			6557 - Guidance Total		421,762	421,762
			6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
				81116 - Full/Time Teacher Aides	25,023	25,023
			6563 - Library/Media Total		25,023	25,023
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	75,629	75,629
				81115 - Clerical Salaries & Wages	137,529	176,414
				81117 - Other Full-time Salaries	126,869	126,869
			6566 - Management and Supervision - Principals Total		340,027	378,912
			6569 - Management and Supervision	81111 - Administration Salaries & Wages	210,732	210,732
			6569 - Management and Supervision-HS Dean Total		210,732	210,732
			6587 - Extended Day	81201 - Temporary Salaries & Wages	6,000	6,000
			6587 - Extended Day Total		6,000	6,000
			6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	72,991	72,991
				81201 - Temporary Salaries & Wages	253,242	253,242
			6620 - Athletics (Admin) Total		326,233	326,233
			6700 - C & I Leadership	81201 - Temporary Salaries & Wages	64,126	64,126
				81204 - Extended Term Sub Team	37,890	39,410
			6700 - C & I Leadership Total		102,016	103,536
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	257,249
			6809 - SPED Teacher Total		257,249	257,249
			6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	9,898
			6812 - OT/PT Total		9,898	9,898
			6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	125,364
			6815 - Alternative Program Total		125,364	125,364
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	16,822	5,607
			6818 - Speech/Language Total		16,822	5,607
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	31,172	15,586
			6824 - Inclusion Support Total		31,172	15,586

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6833 - Social Workers	81112 - Teacher Salaries & Wages	86,871	24,820
			6833 - Social Workers Total		86,871	24,820
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	492,277	492,276
			6965 - Custodial Services Total		492,277	492,276
		1 - High School Total			6,519,985	6,499,816
3	3 - Ottoson		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	28,318
			6509 - Gifted & Talented Total		-	28,318
			6512 - ELL	81112 - Teacher Salaries & Wages	-	34,666
			6512 - ELL Total		-	34,666
			6515 - English/Language Arts	81112 - Teacher Salaries & Wages	527,038	504,721
			6515 - English/Language Arts Total		527,038	504,721
			6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	139,554	139,554
			6518 - Family and Consumer Science Total		139,554	139,554
			6521 - Math	81112 - Teacher Salaries & Wages	535,248	532,739
				81201 - Temporary Salaries & Wages Professional	15,000	
			6521 - Math Total		535,248	547,739
			6524 - Science	81112 - Teacher Salaries & Wages	566,192	566,192
			6524 - Science Total		566,192	566,192
			6527 - Social Studies	81112 - Teacher Salaries & Wages	575,479	566,639
			6527 - Social Studies Total		575,479	566,639
			6533 - World Languages	81112 - Teacher Salaries & Wages	261,214	346,194
			6533 - World Languages Total		261,214	346,194
			6536 - Art	81112 - Teacher Salaries & Wages	121,867	121,867
			6536 - Art Total		121,867	121,867
			6539 - Music	81112 - Teacher Salaries & Wages	131,828	128,432
			6539 - Music Total		131,828	128,432
			6548 - Physical Education	81112 - Teacher Salaries & Wages	201,568	201,568
				81116 - Full/Time Teacher Aides Salaries & Wages	15,586	
			6548 - Physical Education Total		201,568	217,154
			6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	118,889	119,486
			6551 - Technology Educational (Tech Ed) Total		118,889	119,486
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	66,549	86,218
			6554 - Health Services/Nursing Total		66,549	86,218
			6557 - Guidance	81112 - Teacher Salaries & Wages	119,952	111,380
				81201 - Temporary Salaries & Wages Professional	2,000	
			6557 - Guidance Total		119,952	113,380
			6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
				81116 - Full/Time Teacher Aides	15,586	15,586
			6563 - Library/Media Total		15,586	15,586

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	272,365	272,365
				81114 - Food Service Salaries & Wages	35,759	35,759
				81115 - Clerical Salaries & Wages	108,926	108,926
			6566 - Management and Supervision - Principals Total		417,050	417,050
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	106,073	85,289
			6581 - Reading Interventions Total		106,073	85,289
			6700 - C & I Leadership	81201 - Temporary Salaries & Wages	21,684	21,684
				81203 - Substitute Teachers Daily	85,000	85,000
			6700 - C & I Leadership Total		106,684	106,684
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	372,845	416,403
			6809 - SPED Teacher Total		372,845	416,403
			6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
			6812 - OT/PT Total		21,413	21,413
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	11,215	22,429
				81116 - Full/Time Teacher Aides	46,758	46,758
			6818 - Speech/Language Total		57,973	69,187
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	77,930	77,930
			6824 - Inclusion Support Total		77,930	77,930
			6833 - Social Workers	81112 - Teacher Salaries & Wages	88,575	22,144
			6833 - Social Workers Total		88,575	22,144
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages		15,586
			6845 - One to One Assistance Total			15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	210,908	210,908
			6965 - Custodial Services Total		210,908	210,908
			3 - Ottoson Total		4,840,414	4,978,740
6	6 - Bishop		6503 - Kindergarten	81112 - Teacher Salaries & Wages	199,424	199,424
				81116 - Full/Time Teacher Aides	38,965	23,379
			6503 - Kindergarten Total		238,389	222,803
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	893,640	893,640
			6506 - Elementary Education Total		893,640	893,640
			6548 - Physical Education	81112 - Teacher Salaries & Wages	-	47,000
			6548 - Physical Education Total		-	47,000
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	68,889	68,889
			6554 - Health Services/Nursing Total		68,889	68,889
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			6563 - Library/Media Total		-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,075	106,075
				81115 - Clerical Salaries & Wages	34,705	34,705
			6566 - Management and Supervision - Principals Total		140,780	140,780

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	Sum of FY11 Budget 6.15.10 134,284 Sum of FY11 Budget 8.26.10 134,284
			6581 - Reading Interventions Total		134,284 134,284
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796 46,796
			6809 - SPED Teacher Total		46,796 46,796
			6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593 27,593
			6812 - OT/PT Total		27,593 27,593
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	27,556 27,556
			6818 - Speech/Language Total		27,556 27,556
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	93,516 93,516
			6824 - Inclusion Support Total		93,516 93,516
			6833 - Social Workers	81112 - Teacher Salaries & Wages	20,000 20,000
			6833 - Social Workers Total		20,000 20,000
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	31,172 15,586
			6845 - One to One Assistance Total		31,172 15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	77,117 77,118
			6965 - Custodial Services Total		77,117 77,118
		6 - Bishop Total			1,799,731 1,831,146
9	9 - Brackett		6503 - Kindergarten	81112 - Teacher Salaries & Wages	178,210 178,210
				81116 - Full/Time Teacher Aides	23,379 23,379
			6503 - Kindergarten Total		201,589 201,589
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	848,130 849,435
			6506 - Elementary Education Total		848,130 849,435
			6548 - Physical Education	81112 - Teacher Salaries & Wages	62,345 62,345
			6548 - Physical Education Total		62,345 62,345
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	68,889 68,889
			6554 - Health Services/Nursing Total		68,889 68,889
			6563 - Library/Media	81116 - Full/Time Teacher Aides	- 15,586
			6563 - Library/Media Total		- 15,586
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575 105,575
				81115 - Clerical Salaries & Wages	35,505 35,505
			6566 - Management and Supervision - Principals Total		141,080 141,080
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	87,388 87,388
			6581 - Reading Interventions Total		87,388 87,388
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889 68,889
			6809 - SPED Teacher Total		68,889 68,889
			6812 - OT/PT	81112 - Teacher Salaries & Wages	34,770 34,770
			6812 - OT/PT Total		34,770 34,770
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533 28,711
			6818 - Speech/Language Total		21,533 28,711

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6821 - Behavioral Support	81116 - Full/Time Teacher Aides	46,000	23,000
			6821 - Behavioral Support Total		46,000	23,000
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	77,930	77,930
			6824 - Inclusion Support Total		77,930	77,930
			6833 - Social Workers	81112 - Teacher Salaries & Wag	10,000	21,167
			6833 - Social Workers Total		10,000	21,167
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	15,586	15,586
			6845 - One to One Assistance Total		15,586	15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wa	83,083	83,083
			6965 - Custodial Services Total		83,083	83,083
		9 - Brackett Total			1,767,212	1,779,447
12	12 - Dallin		6503 - Kindergarten	81112 - Teacher Salaries & Wag	242,113	242,113
				81116 - Full/Time Teacher Aides	40,524	40,524
			6503 - Kindergarten Total		282,637	282,637
			6506 - Elementary Education	81112 - Teacher Salaries & Wag	818,057	799,491
			6506 - Elementary Education Total		818,057	799,491
			6548 - Physical Education	81112 - Teacher Salaries & Wag	21,489	47,977
			6548 - Physical Education Total		21,489	47,977
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	49,658	49,658
			6554 - Health Services/Nursing Total		49,658	49,658
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			6563 - Library/Media Total		-	15,586
			6566 - Management and Supervisi	81111 - Administration Salaries &	105,575	105,575
				81115 - Clerical Salaries & Wages	35,055	35,055
			6566 - Management and Supervision - Principals Total		140,630	140,630
			6581 - Reading Interventions	81112 - Teacher Salaries & Wag	107,408	92,521
			6581 - Reading Interventions Total		107,408	92,521
			6809 - SPED Teacher	81112 - Teacher Salaries & Wag	52,978	52,978
			6809 - SPED Teacher Total		52,978	52,978
			6812 - OT/PT	81112 - Teacher Salaries & Wag	26,726	26,726
			6812 - OT/PT Total		26,726	26,726
			6818 - Speech/Language	81112 - Teacher Salaries & Wag	14,038	28,076
			6818 - Speech/Language Total		14,038	28,076
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	109,102	77,930
			6824 - Inclusion Support Total		109,102	77,930
			6833 - Social Workers	81112 - Teacher Salaries & Wag	42,417	18,179
			6833 - Social Workers Total		42,417	18,179
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	62,344	62,344
			6845 - One to One Assistance Total		62,344	62,344

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6965 - Custodial Services	81113 - Custodial Salaries & Wa	84,907	84,907
			6965 - Custodial Services Total		84,907	84,907
		12 - Dallin Total			1,812,390	1,779,640
15	15 - Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wag		101,672	101,672
			81116 - Full/Time Teacher Aides		31,172	31,172
		6503 - Kindergarten Total			132,844	132,844
		6506 - Elementary Education	81112 - Teacher Salaries & Wag		727,554	727,554
		6506 - Elementary Education Total			727,554	727,554
		6548 - Physical Education	81112 - Teacher Salaries & Wag		59,108	59,108
		6548 - Physical Education Total			59,108	59,108
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries		68,889	19,669
		6554 - Health Services/Nursing Total			68,889	19,669
		6563 - Library/Media	81116 - Full/Time Teacher Aides		-	15,586
		6563 - Library/Media Total			-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries &		105,575	105,575
			81115 - Clerical Salaries & Wage		35,505	35,505
		6566 - Management and Supervision - Principals Total			141,080	141,080
		6581 - Reading Interventions	81112 - Teacher Salaries & Wag		62,028	62,028
		6581 - Reading Interventions Total			62,028	62,028
		6809 - SPED Teacher	81112 - Teacher Salaries & Wag		50,000	50,000
		6809 - SPED Teacher Total			50,000	50,000
		6812 - OT/PT	81112 - Teacher Salaries & Wag		21,413	21,413
		6812 - OT/PT Total			21,413	21,413
		6818 - Speech/Language	81112 - Teacher Salaries & Wag		28,711	21,533
			81116 - Full/Time Teacher Aides		31,172	-
		6818 - Speech/Language Total			59,883	21,533
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides		77,930	93,516
		6824 - Inclusion Support Total			77,930	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wag		10,596	21,191
		6833 - Social Workers Total			10,596	21,191
		6965 - Custodial Services	81113 - Custodial Salaries & Wa		84,075	84,075
		6965 - Custodial Services Total			84,075	84,075
		15 - Hardy Total			1,495,399	1,449,597
18	18 - Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wag		91,171	91,171
			81116 - Full/Time Teacher Aides		31,172	15,586
		6503 - Kindergarten Total			122,343	106,757
		6506 - Elementary Education	81112 - Teacher Salaries & Wag		564,033	557,047
		6506 - Elementary Education Total			564,033	557,047
		6548 - Physical Education	81112 - Teacher Salaries & Wag		-	-

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6548 - Physical Education Total		-	-
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	26,599	26,599
			6554 - Health Services/Nursing Total		26,599	26,599
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			6563 - Library/Media Total		-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	93,605	100,000
				81115 - Clerical Salaries & Wages	35,055	35,055
			6566 - Management and Supervision - Principals Total		128,660	135,055
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	68,889	68,889
			6581 - Reading Interventions Total		68,889	68,889
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,829	277,331
			6809 - SPED Teacher Total		295,829	277,331
			6812 - OT/PT	81112 - Teacher Salaries & Wages	47,393	47,393
			6812 - OT/PT Total		47,393	47,393
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	41,333	41,333
			6818 - Speech/Language Total		41,333	41,333
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	62,344	93,516
			6824 - Inclusion Support Total		62,344	93,516
			6833 - Social Workers	81112 - Teacher Salaries & Wages	25,000	25,000
			6833 - Social Workers Total		25,000	25,000
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	15,586	15,586
			6845 - One to One Assistance Total		15,586	15,586
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	84,075
			6965 - Custodial Services Total		84,075	84,075
			18 - Peirce Total		1,482,084	1,494,167
21	21 - Stratton		6503 - Kindergarten	81112 - Teacher Salaries & Wages	141,145	141,145
				81116 - Full/Time Teacher Aides	23,379	23,379
			6503 - Kindergarten Total		164,524	164,524
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	671,290	663,387
			6506 - Elementary Education Total		671,290	663,387
			6548 - Physical Education	81112 - Teacher Salaries & Wages	67,268	67,268
			6548 - Physical Education Total		67,268	67,268
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	56,787	56,787
			6554 - Health Services/Nursing Total		56,787	56,787
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			6563 - Library/Media Total		-	15,586
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,075	106,075
				81115 - Clerical Salaries & Wages	35,055	35,055
			6566 - Management and Supervision - Principals Total		141,130	141,130

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages		148,155	74,078
		6581 - Reading Interventions Total			148,155	74,078
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages		72,016	72,016
		6809 - SPED Teacher Total			72,016	72,016
		6812 - OT/PT	81112 - Teacher Salaries & Wages		19,837	19,837
		6812 - OT/PT Total			19,837	19,837
		6818 - Speech/Language	81112 - Teacher Salaries & Wages		26,907	40,361
		6818 - Speech/Language Total			26,907	40,361
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides		77,930	62,344
		6824 - Inclusion Support Total			77,930	62,344
		6833 - Social Workers	81112 - Teacher Salaries & Wages		21,191	21,191
		6833 - Social Workers Total			21,191	21,191
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides		15,586	31,172
		6845 - One to One Assistance Total			15,586	31,172
		6965 - Custodial Services	81113 - Custodial Salaries & Wages		75,553	75,553
		6965 - Custodial Services Total			75,553	75,553
		21 - Stratton Total			1,558,174	1,505,233
24	24 - Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages		155,956	148,053
			81116 - Full/Time Teacher Aides		23,379	23,379
		6503 - Kindergarten Total			179,335	171,432
		6506 - Elementary Education	81112 - Teacher Salaries & Wages		635,339	619,389
		6506 - Elementary Education Total			635,339	619,389
		6548 - Physical Education	81112 - Teacher Salaries & Wages		-	-
		6548 - Physical Education Total			-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries		34,445	34,445
		6554 - Health Services/Nursing Total			34,445	34,445
		6563 - Library/Media	81116 - Full/Time Teacher Aides		-	15,586
		6563 - Library/Media Total			-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages		105,575	105,575
			81115 - Clerical Salaries & Wages		34,155	34,155
		6566 - Management and Supervision - Principals Total			139,730	139,730
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages		128,709	165,129
		6581 - Reading Interventions Total			128,709	165,129
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages		68,889	68,889
		6809 - SPED Teacher Total			68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages		33,615	33,615
		6812 - OT/PT Total			33,615	33,615
		6818 - Speech/Language	81112 - Teacher Salaries & Wages		28,076	28,076
		6818 - Speech/Language Total			28,076	28,076

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	Sum of FY11 Budget 6.15.10 116,895 Sum of FY11 Budget 8.26.10 101,309
			6824 - Inclusion Support Total		116,895 101,309
			6833 - Social Workers	81112 - Teacher Salaries & Wag	15,000 36,945
			6833 - Social Workers Total		15,000 36,945
			6965 - Custodial Services	81113 - Custodial Salaries & Wa	75,822 75,822
			6965 - Custodial Services Total		75,822 75,822
		24 - Thompson Total			1,455,855 1,490,366
25	25 - Early Childhood	6800 - PK - SPED	81116 - Full/Time Teacher Aides		112,999 128,585
		6800 - PK - SPED Total			112,999 128,585
		6809 - SPED Teacher	81112 - Teacher Salaries & Wag		237,244 237,244
		6809 - SPED Teacher Total			237,244 237,244
		6812 - OT/PT	81112 - Teacher Salaries & Wag		69,567 69,567
		6812 - OT/PT Total			69,567 69,567
		6818 - Speech/Language	81112 - Teacher Salaries & Wag		121,190 103,927
		6818 - Speech/Language Total			121,190 103,927
		6833 - Social Workers	81112 - Teacher Salaries & Wag		5,000 5,000
		6833 - Social Workers Total			5,000 5,000
		25 - Early Childhood Total			545,999 544,322
29	29 - Elementary Sys	6506 - Elementary Education	81201 - Temporary Salaries & W		40,840 40,840
			81203 - Substitute Teachers Da		150,000 150,000
		6506 - Elementary Education Total			190,840 190,840
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wag		- -
		6509 - Gifted & Talented Total			- -
		6512 - ELL	81112 - Teacher Salaries & Wag		228,508 248,460
			81116 - Full/Time Teacher Aides		17,817 17,817
		6512 - ELL Total			246,325 266,278
		6536 - Art	81112 - Teacher Salaries & Wag		114,290 185,956
		6536 - Art Total			114,290 185,956
		6539 - Music	81112 - Teacher Salaries & Wag		140,426 218,810
		6539 - Music Total			140,426 218,810
		6542 - Instrumental Music	81112 - Teacher Salaries & Wag		132,679 132,679
		6542 - Instrumental Music Total			132,679 132,679
		6566 - Management and Supervisi	81114 - Food Service Salaries &		111,571 111,571
		6566 - Management and Supervision - Principals Total			111,571 111,571
		6575 - Professional Development	81201 - Temporary Salaries & W		59,000 59,000
		6575 - Professional Development Total			59,000 59,000
		6760 - C&I Reading	81112 - Teacher Salaries & Wag		168,596 168,596
		6760 - C&I Reading Total			168,596 168,596
		29 - Elementary Systemwide Total			1,163,728 1,333,729

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	30	30 - English	6740 - C&I English	81111 - Administration Salaries & Wages	69,477	69,477
			6740 - C&I English Total		69,477	69,477
		30 - English Total			69,477	69,477
	33	33 - ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	87,458	87,458
			6705 - C&I ELL Total		87,458	87,458
		33 - ELL Total			87,458	87,458
	36	36 - Health & Wellness	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	65,595	65,595
			6710 - C&I Health/Wellness Total		65,595	65,595
			6725 - C&I Family Science	81111 - Administration Salaries & Wages	16,110	16,110
			6725 - C&I Family Science Total		16,110	16,110
		36 - Health & Wellness Total			81,705	81,705
	39	39 - Math	6720 - C&I Math	81111 - Administration Salaries & Wages	45,000	17,895
			6720 - C&I Math Total		45,000	17,895
		39 - Math Total			45,000	17,895
	42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	45,000	44,000
			6715 - C&I Science Total		45,000	44,000
		42 - Science Total			45,000	44,000
	45	45 - Sped	6800 - PK - SPED	81111 - Administration Salaries & Wages	50,000	44,885
			81304 - Maintenance Salaries		76,125	-
			6800 - PK - SPED Total		126,125	44,885
			6806 - Sped Admin/Management Services	81111 - Administration Salaries & Wages	332,125	347,359
				81115 - Clerical Salaries & Wages	120,793	121,921
				81117 - Other Full-time Salaries	43,729	26,237
			6806 - Sped Admin/Management Services Total		496,647	495,517
			6836 - Psychologists	81112 - Teacher Salaries & Wages	146,628	281,970
			6836 - Psychologists Total		146,628	281,970
			6839 - Team Chairs	81112 - Teacher Salaries & Wages	337,089	423,111
			6839 - Team Chairs Total		337,089	423,111
		45 - Sped Total			1,106,489	1,245,483
	48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	69,478	86,848
			6745 - C&I Social Studies Total		69,478	86,848
		48 - Social Studies Total			69,478	86,848
	49	49 - Systemwide Admin	6506 - Elementary Education	81112 - Teacher Salaries & Wages	68,889	
			81116 - Full/Time Teacher Aides Salaries & Wages		18,703	
			6506 - Elementary Education Total			87,592
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	10,925	10,925
			6554 - Health Services/Nursing Total		10,925	10,925
			6560 - Guidance - METCO	81111 - Administration Salaries & Wages	79,335	79,335

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Data	Sum of FY11 Budget 8.26.10
				81112 - Teacher Salaries & Wages	-		-
				81116 - Full/Time Teacher Aides	25,366		50,732
			6560 - Guidance - METCO Total		104,701		130,067
			6700 - C & I Leadership	81111 - Administration Salaries & Wages	35,226		35,226
				81117 - Other Full-time Salaries	76,259		76,259
				81201 - Temporary Salaries & Wages	174,894		174,894
			6700 - C & I Leadership Total		286,379		286,379
			6910 - Superintendent	81112 - Teacher Salaries & Wages			26,489
			6910 - Superintendent Total				26,489
			6930 - Grants Development	81117 - Other Full-time Salaries	32,500		32,500
			6930 - Grants Development Total		32,500		32,500
			6940 - Information Technology	81117 - Other Full-time Salaries	251,312		251,312
			6940 - Information Technology Total		251,312		251,312
			6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	81,415		81,415
				81301 - Overtime/Peakload Request	50,000		50,000
				81302 - Snow/Ice Removal Custodial	175,000		175,000
				81304 - Maintenance Salaries	471,074		471,074
				81305 - Night Watch	18,000		18,000
				81308 - Out of Classification Salaries	18,000		18,000
				81313 - Auto Allowance	1,000		1,000
				81760 - Clothing Allowance	4,600		4,600
			6960 - Facilities Maintenance Total		819,089		819,089
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	55,759		55,759
				81760 - Clothing Allowance	14,000		14,000
			6965 - Custodial Services Total		69,759		69,759
			6998 - Systemwide Expense	81765 - Auto/cellphone Allowance	15,190		15,190
			6998 - Systemwide Expense Total		15,190		15,190
			49 - Systemwide Accounts Total		1,589,855		1,729,302
51	51 - World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages		14,668		14,668
		6730 - C&I World Languages Total			14,668		14,668
	51 - World Languages Total				14,668		14,668
54	54 - Visual and Performing Arts	6755 - C&I Performing Art	81112 - Teacher Salaries & Wages		-		-
		6755 - C&I Performing Art Total			-		-
	54 - Visual and Performing Arts Total				-		-
57	57 - School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages		40,838		40,838
		6900 - School Committee Total			40,838		40,838
	57 - School Committee Total				40,838		40,838
60	60 - Superintendent	6910 - Superintendent	81111 - Administration Salaries & Wages		155,000		155,000

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
				81115 - Clerical Salaries & Wages	153,851	153,851
			6910 - Superintendent Total		308,851	308,851
		60 - Superintendent Total			308,851	308,851
63	63 - Assistant Super	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	57,500	57,500	
			81115 - Clerical Salaries & Wages	51,412	51,412	
		6915 - Assistant Superintendent Total			108,912	108,912
		63 - Assistant Superintendent Total			108,912	108,912
66	66 - Business Office	6920 - Business Office	81111 - Administration Salaries & Wages	107,120	107,120	
			81115 - Clerical Salaries & Wages	140,564	140,564	
			81117 - Other Full-time Salaries	85,854	85,854	
		6920 - Business Office Total			333,538	333,538
		66 - Business Office Total			333,538	333,538
69	69 - Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	90,262	90,262	
			81115 - Clerical Salaries & Wages	168,733	168,733	
		6925 - Payroll Total			258,995	258,995
		69 - Payroll Total			258,995	258,995
81	81 - Transportation	6566 - Management and Supervision	81115 - Clerical Salaries & Wages	-	-	
		6566 - Management and Supervision - Principals Total			-	-
		6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages	75,600	75,600	
		6970 - Transportation Regular Ed Total			75,600	75,600
		6975 - Transportation Special Ed In	81117 - Other Full-time Salaries	201,988	201,987	
		6975 - Transportation Special Ed In District Total			201,988	201,987
		81 - Transportation Total			277,588	277,587
85	85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	24,505	24,505	
		6812 - OT/PT Total			24,505	24,505
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	45,968	43,729	
		6818 - Speech/Language Total			45,968	43,729
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides	115,000	92,000	
		6821 - Behavioral Support Total			115,000	92,000
		6827 - Self-Contained Academic In	81112 - Teacher Salaries & Wages	395,464	431,052	
			81116 - Full/Time Teacher Aides	155,860	218,204	
		6827 - Self-Contained Academic Instruction Total			551,324	649,256
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,002	86,193	
		6833 - Social Workers Total			65,002	86,193
		85 - SPED SLC A Total			801,799	895,684
86	86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	17,616	17,616	
		6812 - OT/PT Total			17,616	17,616
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	50,506	25,253	

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Sal or Exp	86	86 - SPED SLC B	6818 - Speech/Language Total		50,506	25,253
			6821 - Behavioral Support	81116 - Full/Time Teacher Aides	115,000	115,000
			6821 - Behavioral Support Total		115,000	115,000
			6827 - Self-Contained Academic In	81112 - Teacher Salaries & Wag	264,580	262,731
				81116 - Full/Time Teacher Aides	77,930	93,516
			6827 - Self-Contained Academic Instruction Total		342,510	356,247
			6833 - Social Workers	81112 - Teacher Salaries & Wag	42,137	175,481
			6833 - Social Workers Total		42,137	175,481
			86 - SPED SLC B Total		567,769	689,597
			87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wag	29,210
87	87	87 - SPED SLC C	6812 - OT/PT Total		29,210	29,210
			6818 - Speech/Language	81112 - Teacher Salaries & Wag	21,533	21,533
			6818 - Speech/Language Total		21,533	21,533
			6827 - Self-Contained Academic In	81112 - Teacher Salaries & Wag	192,203	234,986
				81116 - Full/Time Teacher Aides	46,758	46,758
			6827 - Self-Contained Academic Instruction Total		238,961	281,744
			6833 - Social Workers	81112 - Teacher Salaries & Wag	49,820	27,188
			6833 - Social Workers Total		49,820	27,188
			87 - SPED SLC C Total		339,525	359,675
			Salary Total		30,587,916	31,336,715
Grand Total					44,247,832	44,760,730

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
1	1 - Higher Education	6507 - Secondary Education	81204 - Extended Term Sub Teacher	AHSTASUB01	TA Substitute	1	-	15,586	
			81204 - Extended Term Sub Teacher Total				-	15,586	
		6507 - Secondary Education Total					-	15,586	
		6512 - ELL	81112 - Teacher Salaries & Wages	AHCESLL101	HS ELL	1	70,329	45,601	
			81112 - Teacher Salaries & Wages Total				70,329	45,601	
		6512 - ELL Total					70,329	45,601	
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	AHCENGL01	HS English	1	72,256	72,256	
				AHCENGL02	HS English	0.2	13,778	13,778	
				AHCENGL03	HS English	1	60,595	60,595	
				AHCENGL04	HS English	1	68,889	68,889	
				AHCENGL05	HS English	1	68,889	68,889	
				AHCENGL06	HS English	1	55,359	55,359	
				AHCENGL07	HS English	1	63,901	63,901	
				AHCENGL08	HS English	1	56,318	43,332	
				AHCENGL09	HS English	1	68,889	68,889	
				AHCENGL10	HS English	1	48,695	48,695	
				AHCENGL11	HS English	1	56,073	56,073	
				AHCENGL12	HS English	1	68,835	68,835	
				AHCENGL15	HS English	1	-	-	
				AHCENGSS1	HS English/SS	0.6		30,358	
					Hs Social Studies/Eng	0.4		20,239	
				AHCENLLB1	Hs English Lit Lab	0.5		25,000	
		81112 - Teacher Salaries & Wages Total					702,477	765,088	
		6515 - English/Language Arts Total					702,477	765,088	
6518	Family and Consumer Science	81112 - Teacher Salaries & Wages	AHSFASC01	Family Science	1	72,667	72,667		
				AHSFASC02	Family Science	0.6	-	-	
				AHSFASC03	Family Science	0.6	35,096	41,333	
				AHSFASC04	Family Science	0.2	12,888	12,888	
		81112 - Teacher Salaries & Wages Total					120,651	126,888	
6518 - Family and Consumer Science Total							120,651	126,888	
6521	Math	81112 - Teacher Salaries & Wages	AHCMATH01	HS Math	1	71,537	71,537		
				AHCMATH02	HS Math	1	73,061	73,061	
				AHCMATH03	HS Math	1	70,191	70,191	
				AHCMATH04	HS Math	1	68,889	68,889	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
6521 - Math				AHCMATH05	HS Math	1	52,028	52,028
				AHCMATH06	HS Math	1	20,239	20,239
				AHCMATH07	HS Math	1	50,000	62,028
				AHCMATH08	HS Math	1	70,413	70,413
				AHCMATH09	HS Math	1	54,412	39,337
				AHCMATH10	HS Math	1	45,841	43,460
				AHCMATH11	HS Math	1	63,552	63,552
				AHCMATH12	HS Math	1	-	-
				AHCMATH13	HS Math	0.2	-	-
				81112 - Teacher Salaries & Wages Total			640,163	634,735
				6521 - Math Total			640,163	634,735
6524 - Science				AHCSCIE01	Science	0.6	43,703	43,703
				AHCSCIE02	Science	0.4	20,846	20,846
				AHCSCIE03	Science	1	71,537	71,537
				AHCSCIE04	Science	1	68,889	68,889
				AHCSCIE05	Science	1	69,464	69,464
				AHCSCIE06	Science	1	73,314	73,314
				AHCSCIE07	Science	1	66,394	66,394
				AHCSCIE08	Science	1	43,939	43,939
				AHCSCIE09	Science	1	52,028	39,337
				AHCSCIE10	Science	1	52,978	52,978
				AHCSCIE11	Science	1	62,028	62,028
				AHCSCIE12	Science	1	50,000	50,597
				AHCSCIE13	Science	0.2	10,000	10,000
				AHCSCIE14	Science	1	-	-
				AHCSCIE15	Science	1	-	-
				81112 - Teacher Salaries & Wages Total			685,120	673,026
				6524 - Science Total			685,120	673,026
6527 - Social Studies				AHCSOCS01	Social Studies	1	47,268	47,268
				AHCSOCS02	Social Studies	1	68,889	68,889
				AHCSOCS03	Social Studies	1	66,187	66,187
				AHCSOCS04	Social Studies	1	57,741	57,741
				AHCSOCS05	Social Studies	1	52,978	52,978
				AHCSOCS06	Social Studies	1	54,412	54,412
				AHCSOCS07	Social Studies	1	52,978	52,978

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
						Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
CC			AHCSOCS08	Social Studies	1	51,312	51,312	
			AHCSOCS09	Social Studies	1	49,411	49,411	
			AHCSOCS10	Social Studies	0	17,369		
			AHCSOCS11	Social Studies	1	-	-	
			AHCSOCS12	Social Studies	1	-	-	
			81112 - Teacher Salaries & Wages Total			518,545	501,176	
			6527 - Social Studies Total			518,545	501,176	
			6533 - World Languages	81112 - Teacher Salaries & Wages	AHCWLFR01	French	1	71,537
			AHCWLFR02		French	1	69,540	
			AHCWLNL01		Latin	1	53,740	
			AHCWLNL03		Latin	1	50,000	
			AHCWLSP01		Spanish	1	46,796	
			AHCWLSP02		Spanish	1	79,838	
			AHCWLSP03		Spanish	1	59,169	
			AHCWLSP04		Spanish	0.2	23,184	
			AHCWLSP05		Spanish	1	-	
			AHCWLSP06		Spanish	1	47,268	
			AHCWMAND1		Mandarin	0.2	10,000	
			81112 - Teacher Salaries & Wages Total			511,072	532,609	
6533 - World Languages Total						511,072	532,609	
6536 - Art			6536 - Art	81112 - Teacher Salaries & Wages	AHSARTS01	HS Art	1	70,413
			AHSARTS02		HS Art	0.4	16,230	
			AHSARTS03		HS Art	1	71,537	
			AHSARTS04		HS Art	0.2	17,646	
			81112 - Teacher Salaries & Wages Total			175,826	181,262	
6536 - Art Total						175,826	181,262	
6539 - Music			6539 - Music	81112 - Teacher Salaries & Wages	AHSMUDR01	HS Mus/Drama	1	76,764
			AHSMUSK01		HS Music	1	85,116	
			AHSMUSK02		HS Music	1	72,843	
			AHSMUSK03		HS Music	0.2	21,074	
			AHSMUTK01		HS Music Tech	1	55,359	
			81112 - Teacher Salaries & Wages Total			311,156	311,156	
6539 - Music Total						311,156	311,156	
6548 - Physical Education			6548 - Physical Education	81112 - Teacher Salaries & Wages	AHSPHYS01	Phys Ed	1	68,334
			AHSPHYS02		Phys Ed	1	65,257	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			AHSPHYS03	Phys Ed		0.5	50,000	26,489
			81112 - Teacher Salaries & Wages Total				183,591	160,080
			81116 - Full/Time Teacher Aides Salary	AHSPHYTA1	Phys Ed Weight Rm TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
			6548 - Physical Education Total				199,177	175,666
			6551 - Technology Education	81112 - Teacher Salaries & Wages	AHSTKED01	HS Tech Ed	0.2	10,000
			81112 - Teacher Salaries & Wages Total				10,000	10,000
			6551 - Technology Educational (Tech Ed) Total				10,000	10,000
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	AHSNURSE1	Nursing	1	42,035
					AHSNURSE2	Nursing	1	81,989
			81117 - Other Full-time Salaries & Wages Total				124,024	124,024
			6554 - Health Services/Nursing Total				124,024	124,024
			6557 - Guidance	81112 - Teacher Salaries & Wages	AHSGUID01	Guidance	1	68,889
					AHSGUID02	Guidance	1	69,540
					AHSGUID03	Guidance	1	74,313
					AHSGUID04	Guidance	1	64,516
					AHSGUID05	Guidance	1	74,313
					AHSGUSW01	Guidance-Social	1	70,191
					AHSGUSW02	Guidance-Social	1	-
			81112 - Teacher Salaries & Wages Total				421,762	421,762
			81115 - Clerical Salaries & Wages	AHSGUCLRK1	Hs Guidance	1	-	-
			81115 - Clerical Salaries & Wages Total				-	-
			6557 - Guidance Total				421,762	421,762
			6563 - Library/Media	81112 - Teacher Salaries & Wages	AHSLBRN01	Library	1	-
			81112 - Teacher Salaries & Wages Total				-	-
			81116 - Full/Time Teacher Aides Salary	AHSLBTA01	Library TA	1	25,023	25,023
			81116 - Full/Time Teacher Aides Salaries & Wages Total				25,023	25,023
			6563 - Library/Media Total				25,023	25,023
			6566 - Management and Support	81111 - Administration Salaries & Wages	AHSPRINCIPAL	Principal	0.8	75,629
			81111 - Administration Salaries & Wages Total				75,629	75,629
			81115 - Clerical Salaries & Wages	AHSCLERK01	Clerical	1	51,412	51,412
				AHSCLERK02	Clerical	1	-	38,885
				AHSCLERK03	Clerical	1	50,612	50,612
				AHSCLRKP2	Cler (41 Wks)	1	35,505	35,505
			81115 - Clerical Salaries & Wages Total				137,529	176,414

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
81117 - Other Full-time Salaries & Wages			AHSGCOP01	Schl Res Off	0.5	23,529	23,529		
			AHSGLLIASN	GL Liaison	0.2	19,151	19,151		
			AHSGSUS01	In House Susp	1	45,320	45,320		
			AHSGTRN01	Truant Officer	1	38,869	38,869		
	81117 - Other Full-time Salaries & Wages Total					126,869	126,869		
	6566 - Management and Supervision - Principals Total						340,027	378,912	
	6569 - Management and Supervision		81111 - Administration Salaries & Wages	AHSDEAN001	Hs Dean	1	90,957	90,957	
				AHSDEAN002	Hs Dean	0.5	40,275	40,275	
				AHSDEAN003	Hs Dean	1	79,500	79,500	
	81111 - Administration Salaries & Wages Total					210,732	210,732		
6569 - Management and Supervision-HS Dean Total							210,732	210,732	
6587 - Extended Day	81201 - Temporary Salaries & Wages P		ZZZZZZZZZ13	HS Advisors	0	6,000	6,000		
	81201 - Temporary Salaries & Wages Professional Total					6,000	6,000		
6587 - Extended Day Total							6,000	6,000	
6620 - Athletics (Admin)	81111 - Administration Salaries & Wages		ADMATHLETE	Athletic Dir	0.75	72,991	72,991		
						72,991	72,991		
	81111 - Administration Salaries & Wages Total								
	81201 - Temporary Salaries & Wages P		ZZZZZZZZZ09	Boys Athletic Stip	0	132,726	132,726		
			ZZZZZZZZZ10	Girls Athletic Stip	0	102,877	102,877		
			ZZZZZZZZZ11	Boy/Girls Stipends	0	17,639	17,639		
	81201 - Temporary Salaries & Wages Professional Total					253,242	253,242		
6620 - Athletics (Admin) Total							326,233	326,233	
6700 - C & I Leadership	81201 - Temporary Salaries & Wages P		ZZZZZZZZZ12	HS Extra Curr	0	64,126	64,126		
						64,126	64,126		
	81201 - Temporary Salaries & Wages Professional Total								
	81204 - Extended Term Sub Teacher		ZZZZZZZZZ24	Long Term Subs	0	37,890	39,410		
81204 - Extended Term Sub Teacher Total						37,890	39,410		
6700 - C & I Leadership Total							102,016	103,536	
6809 - SPED Teacher	81112 - Teacher Salaries & Wages		XSPDAHTEACH01	Sped Teacher	1	72,954	72,954		
			XSPDAHTEACH02	Sped Teacher	1	70,191	70,191		
			XSPDAHTEACH03	Sped Teacher	1	-	-		
			XSPDAHTEACH04	Sped Teacher	1	63,507	63,507		
			XSPDAHTEACH05	Sped Teacher	1	50,597	50,597		
	81112 - Teacher Salaries & Wages Total					257,249	257,249		
6809 - SPED Teacher Total							257,249	257,249	
6812 - OT/PT	81112 - Teacher Salaries & Wages		XSPDOCCUTPY03	OT	0.05	3,838	3,838		
			XSPDPHYSTPY01	PT	0.1	6,060	6,060		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				9,898	9,898
			6812 - OT/PT Total				9,898	9,898
	6815 - Alternative Program		81112 - Teacher Salaries & Wages	AHSALTR01	Alternative	1	54,411	54,411
				AHSALTR02	Alternative	1	70,953	70,953
			81112 - Teacher Salaries & Wages Total				125,364	125,364
			6815 - Alternative Program Total				125,364	125,364
	6818 - Speech/Language		81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	0.1	16,822	5,607
							16,822	5,607
			6818 - Speech/Language Total				16,822	5,607
	6824 - Inclusion Support		81116 - Full/Time Teacher Aides Salaries	XSPDHSINCTA01	Inclusion TA	1	15,586	15,586
				XSPDHSINCTA02	Inclusion TA	1	15,586	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	15,586
			6824 - Inclusion Support Total				31,172	15,586
	6833 - Social Workers		81112 - Teacher Salaries & Wages	XSPDSOCWKR04	Social Worker	0.2	42,417	12,119
				XSPDSOCWKR05	Social Worker	0.2	44,455	12,701
			81112 - Teacher Salaries & Wages Total				86,871	24,820
			6833 - Social Workers Total				86,871	24,820
	6965 - Custodial Services		81113 - Custodial Salaries & Wages	AHSCUSTOD1	Custodian	1	33,073	33,073
				AHSCUSTOD2	Custodian	1	36,558	36,558
				AHSCUSTOD3	Custodian	1	41,742	41,742
				AHSCUSTOD4	Custodian	1	39,502	39,502
				AHSCUSTOD5	Custodian	1	40,694	40,694
				AHSCUSTOD6	Custodian	1	41,026	41,026
				AHSCUSTOD7	Custodian	1	41,326	41,326
				AHSCUSTOD8	Custodian	1	41,326	41,326
				AHSCUSTOD9	Custodian	1	40,694	40,694
				AHSCUSTSR1	Senior Cust	1	47,758	47,758
				AHSCUSTSR2	Senior Cust	1	44,397	44,397
				AHSCUSTSR3	Senior Cust	1	44,181	44,181
			81113 - Custodial Salaries & Wages Total				492,277	492,276
			6965 - Custodial Services Total				492,277	492,276
			1 - High School Total				6,519,985	6,499,816
3	3 - Ott	6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	AOTACE101	Gifted/Ace	0.4	-	28,318
			81112 - Teacher Salaries & Wages Total				-	28,318

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6509 - Gifted & Talented Total					-	28,318
		6512 - ELL	81112 - Teacher Salaries & Wages	AOCESLL101	OTTO ELL	0.8	-	34,666
			81112 - Teacher Salaries & Wages Total				-	34,666
		6512 - ELL Total					-	34,666
		6515 - English/Language	81112 - Teacher Salaries & Wages	AOCEN6L01	English Gr 6	1	72,256	49,939
				AOCEN6L02	English Gr 6	1	52,978	52,978
				AOCEN6L03	English Gr 6	1	70,191	70,191
				AOCEN7L01	English Gr 7	1	48,695	48,695
				AOCEN7L02	English Gr 7	1	49,175	49,175
				AOCEN7L03	English Gr 7	1	45,601	45,601
				AOCEN8L01	English Gr 8	1	72,188	72,188
				AOCEN8L02	English Gr 8	1	55,359	55,359
				AOCEN8L03	English Gr 8	1	60,595	60,595
				AOCENGL10	English	1	-	-
			81112 - Teacher Salaries & Wages Total				527,038	504,721
		6515 - English/Language Arts Total					527,038	504,721
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	AOTFASC01	Family Science	1	68,889	68,889
				AOTFASC02	Family Science	0.2	-	-
				AOTFASC03	Family Science	1	70,665	70,665
			81112 - Teacher Salaries & Wages Total				139,554	139,554
		6518 - Family and Consumer Science Total					139,554	139,554
		6521 - Math	81112 - Teacher Salaries & Wages	AOCMAT601	Math Gr 6	1	71,537	71,537
				AOCMAT602	Math Gr 6	1	63,507	63,507
				AOCMAT603	Math Gr 6	1	52,978	52,978
				AOCMAT701	Math Gr 7	1	71,537	71,537
				AOCMAT702	Math Gr 7	1	59,108	59,108
				AOCMAT703	Math Gr 7	1	43,332	43,332
				AOCMAT801	Math Gr 8	1	63,901	63,901
				AOCMAT802	Math Gr 8	1	45,841	43,332
				AOCMAT803	Math Gr 8	1	63,507	63,507
				AOCMATH10	Math	1	-	-
				AOCMATH11	Math	1	-	-
				AOCMATH12	Math	1	-	-
			81112 - Teacher Salaries & Wages Total				535,248	532,739
			81201 - Temporary Salaries & Wages P	AOTMATHTUT	Math Tutorial Support	0		15,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data			
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
			81201 - Temporary Salaries & Wages Professional Total				15,000			
6521 - Math Total							535,248	547,739		
6524 - Science	81112 - Teacher Salaries & Wages		AOCSCI601	Science Gr 6	1	71,777	71,777			
			AOCSCI602	Science Gr 6	1	67,028	67,028			
			AOCSCI603	Science Gr 6	1	69,282	69,282			
			AOCSCI701	Science Gr 7	1	55,359	55,359			
			AOCSCI702	Science Gr 7	1	47,268	47,268			
			AOCSCI703	Science Gr 7	1	50,597	50,597			
			AOCSCI801	Science Gr 8	1	71,537	71,537			
			AOCSCI802	Science Gr 8	1	69,363	69,363			
			AOCSCI803	Science Gr 8	1	63,981	63,981			
			AOCSCIE10	Science	1	-	-			
81112 - Teacher Salaries & Wages Total							566,192	566,192		
6524 - Science Total							566,192	566,192		
6527 - Social Studies	81112 - Teacher Salaries & Wages		AOCSOC601	Soc St Gr 6	1	72,256	72,256			
			AOCSOC602	Soc St Gr 6	0.4	19,478				
					0.6	70,795	42,477			
			AOCSOC603	Soc St Gr 6	1	67,268	67,268			
			AOCSOC701	Soc St Gr 7	1	72,256	72,256			
			AOCSOC702	Soc St Gr 7	1	52,978	52,978			
			AOCSOC703	Soc St Gr 7	1	46,315	46,315			
			AOCSOC801	Soc St Gr 8	1	68,889	68,889			
			AOCSOC802	Soc St Gr 8	1	68,889	68,889			
			AOCSOC803	Soc St Gr 8	1	55,833	55,833			
81112 - Teacher Salaries & Wages Total							575,479	566,639		
6527 - Social Studies Total							575,479	566,639		
6533 - World Languages	81112 - Teacher Salaries & Wages		AOCWLEX01	Exploratory	1		62,028			
			AOCWLFR01	French	1	70,191	70,191			
			AOCWLNN01	Latin	1	71,537	43,332			
			AOCWLSFR1	Span/French	1		59,657			
			AOCWLSL01	Span/Latin	1	68,889	68,889			
			AOCWLSL02	Span/Latin	1	50,597	42,097			
			AOCWLSP01	Spanish	0.4	-	-			
81112 - Teacher Salaries & Wages Total							261,214	346,194		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6533 - World Languages Total					261,214	346,194
		6536 - Art	81112 - Teacher Salaries & Wages	AOTARTS01	Art	1	68,889	68,889
				AOTARTS02	Art	1	52,978	52,978
			81112 - Teacher Salaries & Wages Total				121,867	121,867
		6536 - Art Total					121,867	121,867
		6539 - Music	81112 - Teacher Salaries & Wages	AOTMUSK01	Music	1	68,889	65,494
				AOTMUSK02	Music	1	62,939	62,939
			81112 - Teacher Salaries & Wages Total				131,828	128,432
		6539 - Music Total					131,828	128,432
		6548 - Physical Education	81112 - Teacher Salaries & Wages	AOTPHYS01	Phys Ed	1	67,028	67,028
				AOTPHYS02	Phys Ed	1	70,639	70,639
				AOTPHYS03	Phys Ed	1	63,901	63,901
				AOTPHYS04	Phys Ed	1	-	-
			81112 - Teacher Salaries & Wages Total				201,568	201,568
			81116 - Full/Time Teacher Aides Salaries	AOTPHYTA1	Phys Ed TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586
		6548 - Physical Education Total					201,568	217,154
		6551 - Technology Education	81112 - Teacher Salaries & Wages	AOTTKED01	Tech Ed	1	68,889	68,889
				AOTTKED02	Tech Ed	0.5	-	-
				AOTTKED03	Tech Ed	1	50,000	50,597
			81112 - Teacher Salaries & Wages Total				118,889	119,486
		6551 - Technology Educational (Tech Ed) Total					118,889	119,486
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	AOTNURSE1	Nursing	1	66,549	66,549
				AOTNURSE2	Nursing	0.5		19,669
			81117 - Other Full-time Salaries & Wages Total				66,549	86,218
		6554 - Health Services/Nursing Total					66,549	86,218
		6557 - Guidance	81112 - Teacher Salaries & Wages	AOTGUID01	Guidance	1	5,424	5,424
				AOTGUID02	Guidance	1	59,169	50,597
				AOTGUID03	Guidance	1	-	-
				AOTGUSW01	Guidance-Social	1	55,359	55,359
			81112 - Teacher Salaries & Wages Total				119,952	111,380
			81201 - Temporary Salaries & Wages Professional	AOTGUIDSUP	Guidance Support	0		2,000
			81201 - Temporary Salaries & Wages Professional Total					2,000
		6557 - Guidance Total					119,952	113,380
		6563 - Library/Media	81112 - Teacher Salaries & Wages	AOTLBRN01	Library	0.5	-	-

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				-	-
			81116 - Full/Time Teacher Aides Salaries	AOTLBTA01	Library TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
			6563 - Library/Media Total				15,586	15,586
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	AOTASTPRC1	Asst Prin	1	83,865
					AOTASTPRC2	Asst Prin	1	79,500
					AOTPRINCIP	Principal	1	109,000
			81111 - Administration Salaries & Wages Total				272,365	272,365
			81114 - Food Service Salaries & Wages	ZZZZZZZZZ21	Lunch/Aides	(blank)	35,759	35,759
			81114 - Food Service Salaries & Wages Total				35,759	35,759
			81115 - Clerical Salaries & Wages	AOTCLERK01	Clerical	1	43,869	43,869
				AOTCLERK02	Clerical	0.5	14,095	14,095
				AOTCLERK03	Clerical	1	50,962	50,962
			81115 - Clerical Salaries & Wages Total				108,926	108,926
			6566 - Management and Supervision - Principals Total				417,050	417,050
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	AOCENRD01	Eng/Reading	0.4	-
					AOCENRD02	Eng/Reading	0.6	50,000
			81112 - Teacher Salaries & Wages Total				56,073	56,073
			6581 - Reading Interventions Total				106,073	85,289
			6700 - C & I Leadership	81201 - Temporary Salaries & Wages P	ZZZZZZZZZ14	MS Extra Curr	0	21,684
				81201 - Temporary Salaries & Wages Professional Total				21,684
				81203 - Substitute Teachers Day - to - D	ZZZZZZZZZ23	MS Subs Gen Ed	0	85,000
			81203 - Substitute Teachers Day - to - Day Total				85,000	85,000
			6700 - C & I Leadership Total				106,684	106,684
			6755 - C&I Performing Arts	81112 - Teacher Salaries & Wages	AOTDRMA01	Drama	1	-
				81112 - Teacher Salaries & Wages Total				-
			6755 - C&I Performing Art Total				-	-
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDAOTEACH01	Sped Teacher	1	72,016
					XSPDAOTEACH02	Sped Teacher	1	-
					XSPDAOTEACH03	Sped Teacher	1	43,332
					XSPDAOTEACH04	Sped Teacher	1	46,796
					XSPDAOTEACH05	Sped Teacher	1	50,000
					XSPDAOTEACH06	Sped Teacher	1	71,777
					XSPDAOTEACH07	Sped Teacher	1	71,537
							57,741	71,537
							52,978	57,741
								50,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				372,845	416,403
			6809 - SPED Teacher Total				372,845	416,403
			6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.2	15,354
					XSPDPHYSTPY01	PT	0.1	6,060
				81112 - Teacher Salaries & Wages Total			21,413	21,413
							21,413	21,413
			6812 - OT/PT Total					
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	0.4	11,215
				81112 - Teacher Salaries & Wages Total			11,215	22,429
				81116 - Full/Time Teacher Aides Salaries	XSPDOTLANTA01	LB TA	1	15,586
					XSPDOTLANTA02	LB TA	1	15,586
					XSPDOTLANTA03	LB TA	1	15,586
				81116 - Full/Time Teacher Aides Salaries & Wages Total			46,758	46,758
							57,973	69,187
			6818 - Speech/Language Total					
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	XSPDOTINCTA01	Inclusion TA	1	15,586
					XSPDOTINCTA02	Inclusion TA	1	15,586
					XSPDOTINCTA03	Inclusion TA	1	15,586
					XSPDOTINCTA04	Inclusion TA	1	15,586
					XSPDOTINCTA05	Inclusion TA	1	15,586
				81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	77,930
							77,930	77,930
			6824 - Inclusion Support Total					
			6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR02	Social Worker	0.2	42,382
					XSPDSOCWKR03	Social Worker	0.2	46,193
				81112 - Teacher Salaries & Wages Total			88,575	22,144
							88,575	22,144
			6833 - Social Workers Total					
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	XSPDOT121TA01	1:1 TA	1	15,586
				81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586
								15,586
			6845 - One to One Assistance Total					
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	OMCCUSTOD1	Custodian	1	41,326
					OMCCUSTOD2	Custodian	1	41,326
					OMCCUSTOD3	Custodian	1	41,326
					OMCCUSTSR1	Senior Cust	1	43,581
					OMCCUSTSR2	Senior Cust	1	43,349
				81113 - Custodial Salaries & Wages Total			210,908	210,908
							210,908	210,908
			6965 - Custodial Services Total					
			3 - Ottoson Total				4,840,414	4,978,740

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
6	6 - Bis	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BIAKG101	Kindergarten	1	67,028	67,028	
				BIAKG102	Kindergarten	1	63,507	63,507	
				BIAKG103	Kindergarten	1	68,889	68,889	
			81112 - Teacher Salaries & Wages Total				199,424	199,424	
			81116 - Full/Time Teacher Aides Salaries	BIKGTA01	Kinder Aides	1	15,586	15,586	
				BIKGTA02	Kinder Aides	0.5	7,793	7,793	
				BIKGTA03	Kinder Aides	1	15,586	-	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				38,965	23,379	
			6503 - Kindergarten Total				238,389	222,803	
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	BIGR0101	Grade 1	1	66,789	66,789
				BIGR0102	Grade 1	1	66,789	66,789	
				BIGR0103	Grade 1	1	71,777	71,777	
				BIGR0104	Grade 1	1	-	-	
				BIGR0201	Grade 2	1	71,777	71,777	
				BIGR0202	Grade 2	1	71,777	71,777	
				BIGR0203	Grade 2	1	55,359	55,359	
				BIGR0301	Grade 3	1	72,256	72,256	
				BIGR0302	Grade 3	1	71,537	71,537	
				BIGR0303	Grade 3	1	69,540	69,540	
				BIGR0401	Grade 4	1	52,978	52,978	
				BIGR0402	Grade 4	1	52,978	52,978	
				BIGR0403	Grade 4	1	50,597	50,597	
				BIGR0502	Grade 5	1	68,889	68,889	
				BIGR0503	Grade 5	1	50,597	50,597	
				BIGR0504	Grade 5	1	-	-	
			81112 - Teacher Salaries & Wages Total				893,640	893,640	
			6506 - Elementary Education Total				893,640	893,640	
6548	Physical Education		81112 - Teacher Salaries & Wages	ESPHYS03	ESW Phys Ed	1	-	47,000	
			81112 - Teacher Salaries & Wages Total				-	47,000	
6548 - Physical Education Total							-	47,000	
6554	Health Services/Nursing		81117 - Other Full-time Salaries & Wages	BINURSE01	Nursing	1	68,889	68,889	
			81117 - Other Full-time Salaries & Wages Total				68,889	68,889	
6554 - Health Services/Nursing Total							68,889	68,889	
6563	Library/Media		81116 - Full/Time Teacher Aides Salaries	BILBTA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6563 - Library/Media Total					-	15,586
		6566 - Management and S	81111 - Administration Salaries & Wage	BIPRINCIPAL	Principal	1	106,075	106,075
			81111 - Administration Salaries & Wages Total				106,075	106,075
			81115 - Clerical Salaries & Wages	BICLERK01	Clerical	1	34,705	34,705
				BICLERKPT	Clerical	0.7894	-	-
			81115 - Clerical Salaries & Wages Total				34,705	34,705
		6566 - Management and Supervision - Principals Total					140,780	140,780
		6581 - Reading Interventi	81112 - Teacher Salaries & Wages	BIHARD01	ESW Reading	0.5	62,028	62,028
				BIREAD01	ESW Reading	1	72,256	72,256
			81112 - Teacher Salaries & Wages Total				134,284	134,284
		6581 - Reading Interventions Total					134,284	134,284
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBITEACH01	Sped Teacher	1	46,796	46,796
			81112 - Teacher Salaries & Wages Total				46,796	46,796
		6809 - SPED Teacher Total					46,796	46,796
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	0.3	21,533	21,533
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				27,593	27,593
		6812 - OT/PT Total					27,593	27,593
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	0.4	27,556	27,556
			81112 - Teacher Salaries & Wages Total				27,556	27,556
		6818 - Speech/Language Total					27,556	27,556
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salarie	XSPDBIINCTA01	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA02	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA03	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA04	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA05	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA06	Inclusion TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				93,516	93,516
		6824 - Inclusion Support Total					93,516	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.4	20,000	20,000
			81112 - Teacher Salaries & Wages Total				20,000	20,000
		6833 - Social Workers Total					20,000	20,000
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salarie	XSPDBI121TA01	1:1 TA	1	15,586	15,586
				XSPDBI121TA02	1:1 TA	1	15,586	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	15,586

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data		
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
		6845 - One to One Assistance Total					31,172	15,586	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	BISCUSTOD1	Custodian	1	34,368	34,368	
				BISCUSTSR1	Senior Cust	1	42,749	42,749	
			81113 - Custodial Salaries & Wages Total				77,117	77,118	
		6965 - Custodial Services Total					77,117	77,118	
		6 - Bishop Total					1,799,731	1,831,146	
9	9 - Bra	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BRAKG101	Kindergarten	1	71,537	71,537	
				BRAKG102	Kindergarten	1	52,978	52,978	
				BRAKG103	Kindergarten	1	53,695	53,695	
			81112 - Teacher Salaries & Wages Total				178,210	178,210	
			81116 - Full/Time Teacher Aides Salaries	BRKGTA01	Kinder Aides	0.5	7,793	7,793	
				BRKGTA02	Kinder Aides	0.5	7,793	7,793	
				BRKGTA03	Kinder Aides	0.5	7,793	7,793	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				23,379	23,379	
			6503 - Kindergarten Total				201,589	201,589	
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	BRGR0101	Grade 1	1	49,658	49,658
				BRGR0102	Grade 1	1	66,789	66,789	
				BRGR0103	Grade 1	1	46,796	46,796	
				BRGR0201	Grade 1	1	-	-	
				BRGR0202	Grade 2	1	60,595	60,595	
				BRGR0203	Grade 2	1	62,028	62,028	
				BRGR0204	Grade 2	1	73,558	73,558	
				BRGR0301	Grade 3	1	48,695	50,000	
				BRGR0302	Grade 3	1	55,359	55,359	
				BRGR0303	Grade 3	1	48,695	48,695	
				BRGR0401	Grade 4	1	58,455	58,455	
				BRGR0402	Grade 4	1	50,597	50,597	
				BRGR0403	Grade 4	1	48,695	48,695	
				BRGR0404	Grade 4	1	-	-	
				BRGR0501	Grade 5	1	52,978	52,978	
				BRGR0502	Grade 5	1	71,537	71,537	
				BRGR0503	Grade 5	1	53,695	53,695	
			81112 - Teacher Salaries & Wages Total				848,130	849,435	
			6506 - Elementary Education Total				848,130	849,435	
			6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS04	ESW Phys Ed	1	62,345	62,345

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				62,345	62,345
			6548 - Physical Education Total				62,345	62,345
		6554 - Health Services/Nu	81117 - Other Full-time Salaries & Wages	BRNURSE01	Nursing	1	68,889	68,889
			81117 - Other Full-time Salaries & Wages Total				68,889	68,889
			6554 - Health Services/Nursing Total				68,889	68,889
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries	BRLBTA01	ESW Library	1	-	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586
			6563 - Library/Media Total				-	15,586
		6566 - Management and S	81111 - Administration Salaries & Wage	BRPRINCIPAL	Principal	1	105,575	105,575
			81111 - Administration Salaries & Wages Total				105,575	105,575
			81115 - Clerical Salaries & Wages	BRCLERK01	Clerical	1	35,505	35,505
				BRCLERKPT	Clerical	0.7894	-	-
			81115 - Clerical Salaries & Wages Total				35,505	35,505
			6566 - Management and Supervision - Principals Total				141,080	141,080
		6581 - Reading Interventio	81112 - Teacher Salaries & Wages	BRREAD01	ESW Reading	1	58,455	58,455
				BRREAD02	ESW Reading	0.6	28,933	28,933
			81112 - Teacher Salaries & Wages Total				87,388	87,388
			6581 - Reading Interventions Total				87,388	87,388
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBRTEACH01	Sped Teacher	1	68,889	68,889
			81112 - Teacher Salaries & Wages Total				68,889	68,889
			6809 - SPED Teacher Total				68,889	68,889
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	0.4	28,711	28,711
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				34,770	34,770
			6812 - OT/PT Total				34,770	34,770
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	0.4	21,533	28,711
			81112 - Teacher Salaries & Wages Total				21,533	28,711
			6818 - Speech/Language Total				21,533	28,711
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries	XSPDBRBSPTA01	BSP TA	1	23,000	23,000
				XSPDBRBSPTA02	BSP TA	1	23,000	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				46,000	23,000
			6821 - Behavioral Support Total				46,000	23,000
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	XSPDBRINCTA01	Inclusion TA	1	15,586	15,586
				XSPDBRINCTA02	Inclusion TA	1	15,586	15,586
				XSPDBRINCTA03	Inclusion TA	1	15,586	15,586

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDBRINCTA04	Inclusion TA	1	15,586	15,586
				XSPDBRINCTA05	Inclusion TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	77,930
			6824 - Inclusion Support Total				77,930	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker	0.3	10,000	21,167
			81112 - Teacher Salaries & Wages Total				10,000	21,167
			6833 - Social Workers Total				10,000	21,167
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBR121TA01	1:1 TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
			6845 - One to One Assistance Total				15,586	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	BRACUSTOD1	Custodian	1	39,502	39,502
				BRACUSTSR1	Senior Cust	1	43,581	43,581
			81113 - Custodial Salaries & Wages Total				83,083	83,083
			6965 - Custodial Services Total				83,083	83,083
		9 - Brackett Total					1,767,212	1,779,447
12	12 - Da	6503 - Kindergarten	81112 - Teacher Salaries & Wages	DAADG104	Kindergarten	1	48,694	48,694
				DAAKG101	Kindergarten	1	68,889	68,889
				DAAKG102	Kindergarten	1	66,789	66,789
				DAAKG103	Kindergarten	1	57,741	57,741
			81112 - Teacher Salaries & Wages Total				242,113	242,113
			81116 - Full/Time Teacher Aides Salaries & Wages	DAAK1101	K/1	1	-	-
				DAAK1TA1	K/1 Ta	0.5	-	-
				DAKGTA01	Kinder Aides	1	15,586	15,586
				DAKGTA02	Kinder Aides	0.6	9,352	9,352
				DAKGTA03	Kinder Aides	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				40,524	40,524
			6503 - Kindergarten Total				282,637	282,637
		6506 - Elementary Educa	81112 - Teacher Salaries & Wages	DAGR0101	Grade 1	1	48,694	48,694
				DAGR0102	Grade 1	1	48,694	48,694
				DAGR0103	Grade 1	1	46,796	46,796
				DAGR0201	Grade 2	1	52,028	52,028
				DAGR0202	Grade 2	1	63,507	63,507
				DAGR0203	Grade 2	1	54,411	54,411
				DAGR0301	Grade 3	1	48,694	48,694
				DAGR0302	Grade 3	1	51,318	51,318

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				DAGR0303	Grade 3	1	50,000	42,097
				DAGR0401	Grade 4	1	72,016	72,016
				DAGR0402	Grade 4	1	56,787	56,787
				DAGR0403	Grade 4	1	71,537	71,537
				DAGR0501	Grade 5	1	52,978	52,978
				DAGR0502	Grade 5	1	50,597	50,597
				DAGR0503	Grade 5	1	50,000	39,337
				81112 - Teacher Salaries & Wages Total			818,057	799,491
6506 - Elementary Education Total							818,057	799,491
	6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS02	ESW Phys Ed	0.5	-	26,489	
			ESPHYS05	ESW Phys Ed	0.45	21,489	21,488	
		81112 - Teacher Salaries & Wages Total				21,489	47,977	
6548 - Physical Education Total							21,489	47,977
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	DANURSE01	Nursing	1	49,658	49,658	
			81117 - Other Full-time Salaries & Wages Total			49,658	49,658	
		6554 - Health Services/Nursing Total						49,658
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries	DALBRA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total			-	15,586	
		6563 - Library/Media Total						15,586
	6566 - Management and Supervision	81111 - Administration Salaries & Wages	DAPRINICPAL	Principal	1	105,575	105,575	
			81111 - Administration Salaries & Wages Total			105,575	105,575	
		81115 - Clerical Salaries & Wages	DACLERK01	Clerical	1	35,055	35,055	
			DACLERKPT	Clerical	0.7894	-	-	
		81115 - Clerical Salaries & Wages Total						35,055
6566 - Management and Supervision - Principals Total							140,630	140,630
	6581 - Reading Interventions	81112 - Teacher Salaries & Wages	DAREAD01	ESW Reading	1	70,191	70,191	
			DAREAD02	ESW Reading	0.6	37,217	22,330	
		81112 - Teacher Salaries & Wages Total				107,408	92,521	
6581 - Reading Interventions Total							107,408	92,521
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDDATEACH01	Sped Teacher	1	52,978	52,978	
		81112 - Teacher Salaries & Wages Total				52,978	52,978	
6809 - SPED Teacher Total							52,978	52,978
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05	OT	0.3	20,667	20,667	
			XSPDPHYSTPY01	PT	0.1	6,060	6,060	
81112 - Teacher Salaries & Wages Total						26,726	26,726	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6812 - OT/PT Total					26,726	26,726
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT07	Speech	0.4	14,038	28,076
			81112 - Teacher Salaries & Wages Total				14,038	28,076
		6818 - Speech/Language Total					14,038	28,076
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	XSPDDAINCTA01	Inclusion TA	1	15,586	15,586
				XSPDDAINCTA02	Inclusion TA	1	15,586	15,586
				XSPDDAINCTA03	Inclusion TA	1	15,586	15,586
				XSPDDAINCTA04	Inclusion TA	1	15,586	15,586
				XSPDDAINCTA05	Inclusion TA	1	15,586	15,586
				XSPDDAINCTA06	Inclusion TA	1	15,586	-
				XSPDDAINCTA07	Inclusion TA	1	15,586	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				109,102	77,930
		6824 - Inclusion Support Total					109,102	77,930
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR06	Social Worker	0.3	42,417	18,179
			81112 - Teacher Salaries & Wages Total				42,417	18,179
		6833 - Social Workers Total					42,417	18,179
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries	XSPDDA121TA01	1:1 TA	1	15,586	15,586
				XSPDDA121TA02	1:1 TA	1	15,586	15,586
				XSPDDA121TA03	1:1 TA	1	15,586	15,586
				XSPDDA121TA04	1:1 TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				62,344	62,344
		6845 - One to One Assistance Total					62,344	62,344
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	DALCUSTOD1	Custodian	1	41,326	41,326
				DALCUSTSR1	Senior Cust	1	43,581	43,581
			81113 - Custodial Salaries & Wages Total				84,907	84,907
		6965 - Custodial Services Total					84,907	84,907
		12 - Dallin Total					1,812,390	1,779,640
15	15 - Ha	6503 - Kindergarten	81112 - Teacher Salaries & Wages	HAAKG101	Kindergarten	1	52,978	52,978
				HAAKG102	Kindergarten	1	48,694	48,694
				HAAKG103	Kindergarten	1	-	-
			81112 - Teacher Salaries & Wages Total				101,672	101,672
			81116 - Full/Time Teacher Aides Salaries	HAKGTA01	Kinder Aides	1	15,586	15,586
				HAKGTA02	Kinder Aides	0.5	15,586	15,586
				HAKGTA03	Kinder Aides	1	-	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	31,172

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6503 - Kindergarten Total					132,844	132,844
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	HAGR0101	Grade 1	1	49,175	49,175
				HAGR0102	Grade 1	1	50,597	50,597
				HAGR0103	Grade 1	1	52,978	52,978
				HAGR0201	Grade 2	1	68,889	68,889
				HAGR0202	Grade 2	1	46,796	46,796
				HAGR0203	Grade 2	1	50,597	50,597
				HAGR0301	Grade 3	1	63,507	63,507
				HAGR0302	Grade 3	1	44,885	44,885
				HAGR0303	Grade 3	0.5	69,181	69,181
				HAGR0401	Grade 4	1	55,359	55,359
				HAGR0402	Grade 4	1	48,694	48,694
				HAGR0501	Grade 5	1	71,537	71,537
				HAGR0502	Grade 5	1	55,359	55,359
			81112 - Teacher Salaries & Wages Total				727,554	727,554
		6506 - Elementary Education Total					727,554	727,554
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS01	ESW Phys Ed	1	59,108	59,108
			81112 - Teacher Salaries & Wages Total				59,108	59,108
		6548 - Physical Education Total					59,108	59,108
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	HANURSE01	Nursing	0.5	68,889	19,669
			81117 - Other Full-time Salaries & Wages Total				68,889	19,669
		6554 - Health Services/Nursing Total					68,889	19,669
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries	HALBTA01	ESW Library	1	-	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586
		6563 - Library/Media Total					-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	HAPRINCIPAL	Principal	1	105,575	105,575
			81111 - Administration Salaries & Wages Total				105,575	105,575
			81115 - Clerical Salaries & Wages	HACLERK01	Clerical	1	35,505	35,505
				HACLERKPT	Clerical	0.7894	-	-
			81115 - Clerical Salaries & Wages Total				35,505	35,505
		6566 - Management and Supervision - Principals Total					141,080	141,080
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	HAREAD01	ESW Reading	1	62,028	62,028
			81112 - Teacher Salaries & Wages Total				62,028	62,028
		6581 - Reading Interventions Total					62,028	62,028
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDHATEACH01	Sped Teacher	1	50,000	50,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				50,000	50,000
			6809 - SPED Teacher Total				50,000	50,000
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.2	15,354	15,354
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				21,413	21,413
			6812 - OT/PT Total				21,413	21,413
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	0.3	28,711	21,533
			81112 - Teacher Salaries & Wages Total				28,711	21,533
			81116 - Full/Time Teacher Aides Salarie	XSPDHALANTA02	LB TA	1	15,586	-
				XSPDHALANTA03	LB TA	1	15,586	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	-
			6818 - Speech/Language Total				59,883	21,533
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salarie	XSPDHAINCTA01	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA02	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA03	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA04	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA05	Inclusion TA	1	15,586	15,586
				XSPDHAINCTA06	Inclusion TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	93,516
			6824 - Inclusion Support Total				77,930	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	Social Worker	0.4	10,596	21,191
			81112 - Teacher Salaries & Wages Total				10,596	21,191
			6833 - Social Workers Total				10,596	21,191
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	HARCUSTOD1	Custodian	1	41,326	41,326
				HARCUSTSR1	Senior Cust	1	42,749	42,749
			81113 - Custodial Salaries & Wages Total				84,075	84,075
			6965 - Custodial Services Total				84,075	84,075
			15 - Hardy Total				1,495,399	1,449,597
18	18 - Pe	6503 - Kindergarten	81112 - Teacher Salaries & Wages	PEAKG101	Kindergarten	1	50,597	50,597
				PEAKG102	Kindergarten	1	40,574	40,574
			81112 - Teacher Salaries & Wages Total				91,171	91,171
			81116 - Full/Time Teacher Aides Salarie	PEKGTA01	Kinder Aides	0.5	15,586	7,793
				PEKGTA02	Kinder Aides	0.5	15,586	7,793
			81116 - Full/Time Teacher Aides Salaries & Wages Total				31,172	15,586
			6503 - Kindergarten Total				122,343	106,757

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data				
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010			
6506 - Elementary Education		81112 - Teacher Salaries & Wages		PEGR0101	Grade 1	1	49,658	49,658			
				PEGR0102	Grade 1	1	40,574	40,574			
				PEGR0201	Grade 2	1	55,359	46,796			
				PEGR0202	Grade 2	1	52,978	52,978			
				PEGR0301	Grade 3	0.5	98,782	52,731			
				PEGR0302	Grade 3	1	38,341	67,028			
				PEGR0401	Grade 4	1	48,694	48,694			
				PEGR0402	Grade 4	1	57,741	76,681			
				PEGR0501	Grade 5	1	60,595	60,595			
				PEGR0502	Grade 5	1	61,312	61,312			
81112 - Teacher Salaries & Wages Total							564,033	557,047			
6506 - Elementary Education Total							564,033	557,047			
6548 - Physical Education		81112 - Teacher Salaries & Wages	ESPHYS06	ESW Phys Ed	1		-	-			
		81112 - Teacher Salaries & Wages Total					-	-			
6548 - Physical Education Total							-	-			
6554 - Health Services/Nursing		81117 - Other Full-time Salaries & Wages	PENURSE01	Nursing	0.45		26,599	26,599			
		81117 - Other Full-time Salaries & Wages Total					26,599	26,599			
6554 - Health Services/Nursing Total							26,599	26,599			
6563 - Library/Media		81116 - Full/Time Teacher Aides Salaries	PELBTA01	ESW Library	1		-	15,586			
		81116 - Full/Time Teacher Aides Salaries & Wages Total					-	15,586			
6563 - Library/Media Total							-	15,586			
6566 - Management and Supervision		81111 - Administration Salaries & Wages	PEPRINCIPAL	Principal	1		93,605	100,000			
		81111 - Administration Salaries & Wages Total					93,605	100,000			
		81115 - Clerical Salaries & Wages	PECLERK01	Clerical	1		35,055	35,055			
			PECLERKPT	Clerical	0.7894		-	-			
81115 - Clerical Salaries & Wages Total							35,055	35,055			
6566 - Management and Supervision - Principals Total							128,660	135,055			
6581 - Reading Interventions		81112 - Teacher Salaries & Wages	PEREAD01	ESW Reading	1		68,889	68,889			
		81112 - Teacher Salaries & Wages Total					68,889	68,889			
6581 - Reading Interventions Total							68,889	68,889			
6809 - SPED Teacher		81112 - Teacher Salaries & Wages	XSPDPECTEAC01	Co-Teachers	1		72,016	72,016			
			XSPDPECTEAC02	Co-Teachers	1		44,885	44,885			
			XSPDPECTEAC03	Co-Teachers	1		71,537	71,537			
			XSPDPECTEAC04	Co-Teachers	1		60,595	42,097			
			XSPDPECTEAC05	Co-Teachers	1		46,796	46,796			

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				295,829	277,331
			6809 - SPED Teacher Total				295,829	277,331
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	0.6	41,333	41,333
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				47,393	47,393
			6812 - OT/PT Total				47,393	47,393
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	0.6	41,333	41,333
			81112 - Teacher Salaries & Wages Total				41,333	41,333
			6818 - Speech/Language Total				41,333	41,333
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	XSPDPEINCTA01	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA02	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA03	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA04	Inclusion TA	1	15,586	15,586
				XSPDPEINCTA05	Inclusion TA	1		15,586
				XSPDPEINCTA06	Inclusion TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				62,344	93,516
			6824 - Inclusion Support Total				62,344	93,516
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.5	25,000	25,000
			81112 - Teacher Salaries & Wages Total				25,000	25,000
			6833 - Social Workers Total				25,000	25,000
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salaries	XSPDPE121TA01	1:1 TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
			6845 - One to One Assistance Total				15,586	15,586
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	PIECUSTOD1	Custodian	1	41,326	41,326
				PIECUSTSR1	Senior Cust	1	42,749	42,749
			81113 - Custodial Salaries & Wages Total				84,075	84,075
			6965 - Custodial Services Total				84,075	84,075
		18 - Peirce Total					1,482,084	1,494,167
21	21 - St	6503 - Kindergarten	81112 - Teacher Salaries & Wages	STAKG101	Kindergarten	1	72,256	72,256
				STAKG102	Kindergarten	1	68,889	68,889
				STAKG103	Kindergarten	1	-	-
			81112 - Teacher Salaries & Wages Total				141,145	141,145
			81116 - Full/Time Teacher Aides Salaries	STKGTA01	Kinder Aides	0.75	11,690	11,690
				STKGTA02	Kinder Aides	0.75	11,690	11,690
			81116 - Full/Time Teacher Aides Salaries & Wages Total				23,379	23,379

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6503 - Kindergarten Total					164,524	164,524
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	STGR0101	Grade 1	0.5	68,889	68,889
				STGR0102	Grade 1	1	43,460	43,460
				STGR0103	Grade 1	1	50,597	50,597
				STGR0201	Grade 2	1	52,978	52,978
				STGR0202	Grade 2	1	50,000	42,097
				STGR0203	Grade 2	1	68,889	68,889
				STGR0301	Grade 3	0.5	62,124	62,124
				STGR0302	Grade 3	1	63,507	63,507
				STGR0401	Grade 4	1	48,694	48,694
				STGR0402	Grade 4	1	57,741	57,741
				STGR0403	Grade 4	1	-	-
				STGR0501	Grade 5	1	48,694	48,694
				STGR0502	Grade 5	0.5	55,717	55,717
			81112 - Teacher Salaries & Wages Total				671,290	663,387
		6506 - Elementary Education Total					671,290	663,387
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS07	ESW Phys Ed	1	67,268	67,268
			81112 - Teacher Salaries & Wages Total				67,268	67,268
		6548 - Physical Education Total					67,268	67,268
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	STNURSE01	Nursing	1	56,787	56,787
			81117 - Other Full-time Salaries & Wages Total				56,787	56,787
		6554 - Health Services/Nursing Total					56,787	56,787
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries	STLBTA01	ESW Library	1	-	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586
		6563 - Library/Media Total					-	15,586
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	STPRINCIPAL	Principal	1	106,075	106,075
			81111 - Administration Salaries & Wages Total				106,075	106,075
			81115 - Clerical Salaries & Wages	STCLERK01	Clerical	1	35,055	35,055
				STCLERKPT	Clerical	0.7894	-	-
			81115 - Clerical Salaries & Wages Total				35,055	35,055
		6566 - Management and Supervision - Principals Total					141,130	141,130
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	STREAD01	ESW Reading	1	75,316	37,658
				STTHRD01	ESW Reading	0.5	72,839	36,420
			81112 - Teacher Salaries & Wages Total				148,155	74,078
		6581 - Reading Interventions Total					148,155	74,078

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDSTTEACH01	Sped Teacher	1	72,016	72,016
			81112 - Teacher Salaries & Wages Total				72,016	72,016
		6809 - SPED Teacher Total					72,016	72,016
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05	OT	0.2	13,778	13,778
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				19,837	19,837
		6812 - OT/PT Total					19,837	19,837
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT04	Speech	0.6	26,907	40,361
			81112 - Teacher Salaries & Wages Total				26,907	40,361
		6818 - Speech/Language Total					26,907	40,361
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	XSPDSTINCTA01	Inclusion TA	1	15,586	15,586
				XSPDSTINCTA02	Inclusion TA	1	15,586	15,586
				XSPDSTINCTA03	Inclusion TA	1	15,586	15,586
				XSPDSTINCTA04	Inclusion TA	1	15,586	15,586
				XSPDSTINCTA05	Inclusion TA	1	15,586	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	62,344
		6824 - Inclusion Support Total					77,930	62,344
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	Social Worker	0.4	21,191	21,191
			81112 - Teacher Salaries & Wages Total				21,191	21,191
		6833 - Social Workers Total					21,191	21,191
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salaries	XSPDST121TA01	1:1 TA	1	15,586	15,586
				XSPDST121TA02	1:1 TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	31,172
		6845 - One to One Assistance Total					15,586	31,172
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	STRCUSTOD1	Custodian	1	33,074	33,074
				STRCUSTSR1	Senior Cust	1	42,479	42,479
			81113 - Custodial Salaries & Wages Total				75,553	75,553
		6965 - Custodial Services Total					75,553	75,553
		21 - Stratton Total					1,558,174	1,505,233
24	24 - Th	6503 - Kindergarten	81112 - Teacher Salaries & Wages	THAKG101	Kindergarten	1	52,978	52,978
				THAKG102	Kindergarten	1	52,978	52,978
				THAKG103	Kindergarten	1	50,000	42,097
			81112 - Teacher Salaries & Wages Total				155,956	148,053
			81116 - Full/Time Teacher Aides Salaries	THKGTA01	Kinder Aides	0.5	7,793	7,793
				THKGTA02	Kinder Aides	0.5	7,793	7,793

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data			
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
				THKGTA03	Kinder Aides	0.5	7,793	7,793		
		81116 - Full/Time Teacher Aides Salaries & Wages Total				23,379		23,379		
6503 - Kindergarten Total						179,335		171,432		
6506 - Elementary Education	81112 - Teacher Salaries & Wages			THGR0101	Grade 1	1	63,507	63,507		
				THGR0102	Grade 1	1	55,359	55,359		
				THGR0103	Grade 1	1	68,889	68,889		
				THGR0201	Grade 2	1	43,332	43,332		
				THGR0202	Grade 2	1	50,000	42,097		
				THGR0203	Grade 2	1	-	-		
				THGR0301	Grade 3	1	60,595	60,595		
				THGR0302	Grade 3	1	52,978	52,978		
				THGR0303	Grade 3	1	-	-		
				THGR0401	Grade 4	1	52,508	52,508		
				THGR0402	Grade 4	1	66,394	66,394		
				THGR0403	Grade 4	1	-	-		
				THGR0501	Grade 5	1	50,000	41,953		
				THGR0502	Grade 5	1	71,777	71,777		
		81112 - Teacher Salaries & Wages Total				635,339		619,389		
6506 - Elementary Education Total						635,339		619,389		
6548 - Physical Education	81112 - Teacher Salaries & Wages			ESPHYS08	ESW Phys Ed	1	-	-		
				81112 - Teacher Salaries & Wages Total				-		
6548 - Physical Education Total						-		-		
6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages			THNURSE01	Nursing	0.5	34,445	34,445		
				81117 - Other Full-time Salaries & Wages Total				34,445		
6554 - Health Services/Nursing Total						34,445		34,445		
6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries			THLBTA01	ESW Library	1	-	15,586		
				81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586		
6563 - Library/Media Total						-		15,586		
6566 - Management and Supervision	81111 - Administration Salaries & Wages			THPRINCIPAL	Principal	1	105,575	105,575		
				81111 - Administration Salaries & Wages Total				105,575		
	81115 - Clerical Salaries & Wages			THCLERK01	Clerical	1	34,155	34,155		
				THCLERKPT	Clerical	0.7894	-	-		
		81115 - Clerical Salaries & Wages Total				34,155		34,155		
6566 - Management and Supervision - Principals Total						139,730		139,730		
6581 - Reading Intervention	81112 - Teacher Salaries & Wages		STTHRD01	ESW Reading	0.5			36,420		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				THREAD01	ESW Reading	1	69,540	69,540
				THREAD02	ESW Reading	1	59,169	59,169
			81112 - Teacher Salaries & Wages Total				128,709	165,129
			6581 - Reading Interventions Total				128,709	165,129
	6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDTHTTEACH01	Sped Teacher		1	68,889	68,889
		81112 - Teacher Salaries & Wages Total					68,889	68,889
			6809 - SPED Teacher Total				68,889	68,889
	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT		0.4	27,556	27,556
			XSPDPHYSTPY01	PT		0.1	6,060	6,060
		81112 - Teacher Salaries & Wages Total					33,615	33,615
			6812 - OT/PT Total				33,615	33,615
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT07	Speech		0.4	28,076	28,076
		81112 - Teacher Salaries & Wages Total					28,076	28,076
			6818 - Speech/Language Total				28,076	28,076
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries	XSPDTHINCTA01	Inclusion TA		1	15,586	15,586
			XSPDTHINCTA02	Inclusion TA		1	15,586	15,586
			XSPDTHINCTA03	Inclusion TA		0.5	7,793	7,793
			XSPDTHINCTA04	Inclusion TA		1	15,586	15,586
			XSPDTHINCTA05	Inclusion TA		1	15,586	15,586
			XSPDTHINCTA06	Inclusion TA		1	15,586	15,586
			XSPDTHINCTA07	Inclusion TA		1	15,586	15,586
			XSPDTHINCTA08	Inclusion TA		1	15,586	-
		81116 - Full/Time Teacher Aides Salaries & Wages Total					116,895	101,309
			6824 - Inclusion Support Total				116,895	101,309
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker		0.5	15,000	36,945
		81112 - Teacher Salaries & Wages Total					15,000	36,945
			6833 - Social Workers Total				15,000	36,945
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	THOCUSTOD1	Custodian		1	33,073	33,073
			THOCUSTSR1	Senior Cust		1	42,749	42,749
		81113 - Custodial Salaries & Wages Total					75,822	75,822
			6965 - Custodial Services Total				75,822	75,822
	24 - Thompson Total						1,455,855	1,490,366
25	25 - Ea	6800 - PK - SPED	81111 - Administration Salaries & Wages	XSPDECHBVR01	Behavior Spec	1	50,000	44,885
			81111 - Administration Salaries & Wages Total				50,000	44,885
			81116 - Full/Time Teacher Aides Salaries	XSPDECHPKTA01	PK TA	0.6	9,352	9,352

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDECHPKTA02	PK TA	0.85	13,248	13,248
				XSPDECHPKTA03	PK TA	1	15,586	15,586
				XSPDECHPKTA04	PK TA	0.8	12,469	12,469
				XSPDECHPKTA05	PK TA	1	15,586	15,586
				XSPDECHPKTA06	PK TA	1	15,586	15,586
				XSPDECHPKTA07	PK TA	1	15,586	15,586
				XSPDECHPKTA08	PK TA	1	15,586	15,586
				XSPDECHPKTA09	PK TA	1		15,586
				81116 - Full/Time Teacher Aides Salaries & Wages Total			112,999	128,585
				6800 - PK - SPED Total			162,999	173,470
				6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDECHTCR301	Teacher Pk 3 Yr Old	1
						XSPDECHTCR302	Teacher Pk 3 Yr Old	1
						XSPDECHTCR401	Teacher Pk 4 Yr Old	1
						XSPDECHTCR402	Teacher Pk 4 Yr Old	1
						XSPDECHTCRF01	Teacher Footprints	1
				81112 - Teacher Salaries & Wages Total			237,244	237,244
				6809 - SPED Teacher Total			237,244	237,244
				6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY02	OT	1
						XSPDPHYSTPY01	PT	0.1
				81112 - Teacher Salaries & Wages Total			69,567	69,567
				6812 - OT/PT Total			69,567	69,567
				6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT02	Speech	1
						XSPDSPEECHT03	Speech	1
				81112 - Teacher Salaries & Wages Total			121,190	103,927
				6818 - Speech/Language Total			121,190	103,927
				6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.1
					81112 - Teacher Salaries & Wages Total			5,000
				6833 - Social Workers Total			5,000	5,000
				25 - Early Childhood Total			595,999	589,207
				29 - El	6506 - Elementary Educa	81201 - Temporary Salaries & Wages P	ZZZZZZZZ15	ESW Extra Curr
							0	40,840
						81201 - Temporary Salaries & Wages Professional Total		40,840
								40,840
						81203 - Substitute Teachers Day - to- D	ZZZZZZZZ22	ESW Subs Gen Ed
							0	150,000
						81203 - Substitute Teachers Day - to- Day Total		150,000
								150,000
				6506 - Elementary Education Total			190,840	190,840
				6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	ESWACE01	ESW ACE/Gifted	0.8
								-

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				ESWACE02	ESW ACE/Gifted	0.9	-	-
				ESWACE03	ESW ACE/Gifted	0.2	-	-
				ESWACE04	ESW ACE/Gifted	0.5	-	-
			81112 - Teacher Salaries & Wages Total				-	-
		6509 - Gifted & Talented Total					-	-
	6512 - ELL	81112 - Teacher Salaries & Wages		ESWESL01	ESW ELL	0.8	44,287	44,287
				ESWESL02	ESW ELL	1	30,000	70,191
				ESWESL03	ESW ELL	0.6	50,597	30,358
				ESWESL04	ESW ELL	0.7	44,455	44,455
				ESWESL05	ESW ELL	1	59,169	59,169
		81112 - Teacher Salaries & Wages Total					228,508	248,460
		81116 - Full/Time Teacher Aides Salaries		ESWELTA1	ESW ELL ASSTS	0.17	2,232	2,232
				ESWELTA2	ESW ELL ASSTS	0.3	4,676	4,676
				ESWELTA3	ESW ELL ASSTS	0.17	4,675	4,675
				ESWELTA4	ESW ELL ASSTS	0.4	6,234	6,234
		81116 - Full/Time Teacher Aides Salaries & Wages Total					17,817	17,817
	6512 - ELL Total						246,325	266,278
	6536 - Art	81112 - Teacher Salaries & Wages		ESWART01	ESW Art	1	60,595	60,595
				ESWART02	ESW Art	1	53,695	53,695
				ESWART03	ESW Art	0.1	-	-
						0.5	-	21,666
				ESWART04	ESW Art	1	-	50,000
		81112 - Teacher Salaries & Wages Total					114,290	185,956
	6536 - Art Total						114,290	185,956
	6539 - Music	81112 - Teacher Salaries & Wages		ESMUSK01	ESW Music	0.1	-	-
						1	-	43,939
				ESMUSK02	ESW Music	1	71,537	71,537
				ESMUSK03	ESW Music	1	68,889	68,889
				ESMUSK04	ESW Music	0.5	-	34,445
		81112 - Teacher Salaries & Wages Total					140,426	218,810
	6539 - Music Total						140,426	218,810
	6542 - Instrumental Music	81112 - Teacher Salaries & Wages		ESMUIN01	ESW Instument	1	69,952	69,952
				ESMUIN02	ESW Instument	1	62,727	62,727
		81112 - Teacher Salaries & Wages Total					132,679	132,679
	6542 - Instrumental Music Total						132,679	132,679

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6566 - Management and Supervision	81114 - Food Service Salaries & Wages	ZZZZZZZZZ20	Lunch/Aides	(blank)	111,571	111,571
			81114 - Food Service Salaries & Wages Total				111,571	111,571
		6566 - Management and Supervision - Principals Total					111,571	111,571
		6575 - Professional Development	81201 - Temporary Salaries & Wages P	ESRDCH03	SW Coaching	1	59,000	59,000
			81201 - Temporary Salaries & Wages Professional Total				59,000	59,000
		6575 - Professional Development Total					59,000	59,000
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	ESRDCH01	Esw Reading Coach	1	77,852	77,852
				ESRDCH02	Esw Reading Coach	1	74,964	74,964
				ESRDCM12	Coor Mentoring K-12	0.2	15,780	15,780
			81112 - Teacher Salaries & Wages Total				168,596	168,596
		6760 - C&I Reading Total					168,596	168,596
		29 - Elementary Systemwide Total					1,163,728	1,333,729
30	30 - English	6740 - C&I English	81111 - Administration Salaries & Wages	ADMCIENGL1	C&I English Interim	0.8	69,477	69,477
			81111 - Administration Salaries & Wages Total				69,477	69,477
		6740 - C&I English Total					69,477	69,477
	30 - English Total						69,477	69,477
33	33 - ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	ADMCIESTL01	C&I ELL	1	87,458	87,458
			81111 - Administration Salaries & Wages Total				87,458	87,458
		6705 - C&I ELL Total					87,458	87,458
	33 - ELL Total						87,458	87,458
36	36 - Health	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	ADMHEATH01	C&I Hlth/ Well	0.8	65,595	65,595
			81111 - Administration Salaries & Wages Total				65,595	65,595
		6710 - C&I Health/Wellness Total					65,595	65,595
		6725 - C&I Family Science	81111 - Administration Salaries & Wages	ADMCIFFAMSC1	C&I Family Sci	0.2	16,110	16,110
			81111 - Administration Salaries & Wages Total				16,110	16,110
		6725 - C&I Family Science Total					16,110	16,110
	36 - Health & Wellness Total						81,705	81,705
39	39 - Math	6720 - C&I Math	81111 - Administration Salaries & Wages	ADMCIIMATH1	C&I Math	0.2	45,000	17,895
			81111 - Administration Salaries & Wages Total				45,000	17,895
		6720 - C&I Math Total					45,000	17,895
	39 - Math Total						45,000	17,895
42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	ADMCIISCI01	C&I Science	0.8	45,000	44,000
			81111 - Administration Salaries & Wages Total				45,000	44,000
		6715 - C&I Science Total					45,000	44,000
	42 - Science Total						45,000	44,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
45	45 - Sp	6750 - C&I Visual Art	81111 - Administration Salaries & Wage	XSPDHSCOOD	Hs Coordinator	1	76,125	-
			81111 - Administration Salaries & Wages Total				76,125	-
		6750 - C&I Visual Art Total					76,125	-
		6800 - PK - SPED	81111 - Administration Salaries & Wage	XSPDECCOOD	Early Childhood	1	70,000	-
			81111 - Administration Salaries & Wages Total				70,000	-
			81304 - Maintenance Salaries	XSPDESCOOD	Elem Coordinator	1	76,125	-
			81304 - Maintenance Salaries Total				76,125	-
		6800 - PK - SPED Total					146,125	-
		6806 - Sped Admin/Management Services	81111 - Administration Salaries & Wage	XSPDASDRT1	Sped Asst Director	1		90,000
				XSPDASDRT2	Sped Asst Director	1		94,000
				XSPDDIRECT	Dir Of Sped	1	108,000	108,000
				XSPDOTCOOD	Middle Coordinator	1	-	-
				XSPDPSYCOD	Psycho Ed Coord	1	78,000	55,359
			81111 - Administration Salaries & Wages Total				186,000	347,359
			81115 - Clerical Salaries & Wages	XSPDCLERK01	Special Ed	1	43,319	43,319
				XSPDCLERK02	Special Ed	1	34,155	39,301
				XSPDCLERK03	Special Ed	1	43,319	39,301
			81115 - Clerical Salaries & Wages Total				120,793	121,921
			81117 - Other Full-time Salaries & Wages	XSPDPPTOUTR	Sped Parent Outreach	0.4		-
						0.6	43,729	26,237
			81117 - Other Full-time Salaries & Wages Total				43,729	26,237
		6806 - Sped Admin/Management Services Total					350,522	495,517
6836	Psychologists	81112 - Teacher Salaries & Wages	XSPDPSYCHOL01	Psychologist	1		-	62,028
			XSPDPSYCHOL02	Psychologist	1		-	73,314
			XSPDPSYCHOL03	Psychologist	1		73,314	73,314
			XSPDPSYCHOL04	Psychologist	1		73,314	73,314
			XSPDPSYCHOL05	Psychologist	1		-	-
			81112 - Teacher Salaries & Wages Total				146,628	281,970
		6836 - Psychologists Total					146,628	281,970
6839	Team Chairs	81112 - Teacher Salaries & Wages	XSPDTEAMCHR01	SW Team Chair	1		68,889	68,889
			XSPDTEAMCHR02	SW Team Chair	1		67,268	67,268
			XSPDTEAMCHR03	SW Team Chair	1		72,256	52,978
			XSPDTEAMCHR04	SW Team Chair	1		-	44,705
			XSPDTEAMCHR05	SW Team Chair	1		68,889	68,889
			XSPDTEAMCHR06	SW Team Chair	1		59,787	59,787

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			XSPDTEAMCHR07	SW Team Chair	1		60,595	
			81112 - Teacher Salaries & Wages Total				337,089	423,111
			6839 - Team Chairs Total				337,089	423,111
			45 - Sped Total				1,056,489	1,200,598
48	48 - Sd	6745 - C&I Social Studies	81111 - Administration Salaries & Wage	ADMCISOCS1	C&I Soc Stud	0.5	69,478	86,848
			81111 - Administration Salaries & Wages Total				69,478	86,848
			6745 - C&I Social Studies Total				69,478	86,848
			48 - Social Studies Total				69,478	86,848
49	49 - Sy	6506 - Elementary Educat	81112 - Teacher Salaries & Wages	SWGR0401	Grade 4	1		68,889
			81112 - Teacher Salaries & Wages Total					68,889
			81116 - Full/Time Teacher Aides Salarie	SWBLDTA1	BLDG TA	1		15,586
				SWBLDTA2	BLDG TA	-1		-
				SWBLDTA3	BLDG TA	-1		-
				SWBLDTA4	BLDG TA	-0.8		-
						0.2		3,117
			81116 - Full/Time Teacher Aides Salaries & Wages Total					18,703
			6506 - Elementary Education Total					87,592
		6554 - Health Services/Nur	81117 - Other Full-time Salaries & Wage	ZZZZZZZZZ25	Nursing/Traffic Subs	0	10,925	10,925
			81117 - Other Full-time Salaries & Wages Total				10,925	10,925
			6554 - Health Services/Nursing Total				10,925	10,925
		6560 - Guidance - METC	81111 - Administration Salaries & Wage	METCODR01	Dir Metco	1	79,335	79,335
			81111 - Administration Salaries & Wages Total				79,335	79,335
			81112 - Teacher Salaries & Wages	METCOCN01	Metco Counselor	1	-	-
			81112 - Teacher Salaries & Wages Total				-	-
			81116 - Full/Time Teacher Aides Salarie	METCOTA01	METCO TA	1	-	25,366
				METCOTA02	METCO TA	1	25,366	25,366
			81116 - Full/Time Teacher Aides Salaries & Wages Total				25,366	50,732
			6560 - Guidance - METCO Total				104,701	130,067
		6700 - C & I Leadership	81111 - Administration Salaries & Wage	ZZZZZZZZZ16	Addl Admin Duties	0	35,226	35,226
			81111 - Administration Salaries & Wages Total				35,226	35,226
			81117 - Other Full-time Salaries & Wage	ADMDATASP1	Data Specialist	1	76,259	76,259
			81117 - Other Full-time Salaries & Wages Total				76,259	76,259
			81201 - Temporary Salaries & Wages P	ZZZZZZZZZ17	Teacher Leadership	0	40,840	40,840
				ZZZZZZZZZ18	Lead Teach Stipends	0	88,149	88,149
				ZZZZZZZZZ26	Math Mentors	0	45,905	45,905

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81201 - Temporary Salaries & Wages		Professional Total		174,894	174,894
							286,379	286,379
			6700 - C & I Leadership Total					
		6910 - Superintendent	81112 - Teacher Salaries & Wages	SWAEAUNION	AEA Rep	0.2		26,489
			81112 - Teacher Salaries & Wages Total					26,489
								26,489
			6910 - Superintendent Total					
		6930 - Grants Developme	81117 - Other Full-time Salaries & Wages	ADMGRANTS	Grants	0	32,500	32,500
			81117 - Other Full-time Salaries & Wages Total				32,500	32,500
							32,500	32,500
			6930 - Grants Development Total					
		6940 - Information Techn	81117 - Other Full-time Salaries & Wages	TECHSTAFF01	SW Tech	1	45,000	45,000
				TECHSTAFF02	SW Tech	1	40,000	40,000
				TECHSTAFF03	SW Tech	1	40,000	40,000
				TECHSTAFF04	SW Tech	1	61,312	61,312
				TECHSTAFF05	SW Tech	1	65,000	65,000
			81117 - Other Full-time Salaries & Wages Total				251,312	251,312
							251,312	251,312
			6940 - Information Technology Total					
		6960 - Facilities Maintena	81111 - Administration Salaries & Wage	FACMANAGER	Building Super	1	81,415	81,415
			81111 - Administration Salaries & Wages Total				81,415	81,415
			81301 - Overtime/Peakload Requirements	ZZZZZZZZ05	OT Maint	0	50,000	50,000
			81301 - Overtime/Peakload Requirement Total				50,000	50,000
			81302 - Snow/Ice Removal Custodial	ZZZZZZZZ03	OT Cust (W Snow)	0	175,000	175,000
			81302 - Snow/Ice Removal Custodial Total				175,000	175,000
			81304 - Maintenance Salaries	MAINTENANC1	Const/Hndy	1	43,149	43,149
				MAINTENANC2	Electrician	1	50,008	50,008
				MAINTENANC3	Electrician	1	54,026	54,026
				MAINTENANC4	Carpenter	1	48,554	48,554
				MAINTENANC5	Painter	1	47,167	47,167
				MAINTENANC6	Carp/Foreman	1	52,885	52,885
				MAINTENANC7	Carpenter	1	44,336	44,336
				MAINTENANC8	Plumber	0.4	18,750	18,750
				MAINTENANC9	Plumber	1	44,833	44,833
				MAINTSUPER1	Maint Super	1	67,366	67,366
			81304 - Maintenance Salaries Total				471,074	471,074
			81305 - Night Watch	ZZZZZZZZ01	Night Diff Cust	0	18,000	18,000
			81305 - Night Watch Total				18,000	18,000
			81308 - Out of Classification Salary	ZZZZZZZZ06	Out Of Class Maint	0	3,000	3,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			ZZZZZZZZ07		Out Of Class Cust	0	15,000	15,000
			81308 - Out of Classification Salary Total				18,000	18,000
			81313 - Auto Allowance	ZZZZZZZZ08	Auto Allow Maint	0	1,000	1,000
			81313 - Auto Allowance Total				1,000	1,000
			81760 - Clothing Allowance	ZZZZZZZZ04	Cloth Maint	0	4,600	4,600
			81760 - Clothing Allowance Total				4,600	4,600
			6960 - Facilities Maintenance Total				819,089	819,089
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	CUSTSUPER01	Cust Super	1	55,759
				81113 - Custodial Salaries & Wages Total			55,759	55,759
				81760 - Clothing Allowance	ZZZZZZZZ02	Cloth Allow Custodial	0	14,000
				81760 - Clothing Allowance Total			14,000	14,000
			6965 - Custodial Services Total				69,759	69,759
			6998 - Systemwide Expenses	81765 - Auto/cellphone Allowance	ZZZZZZZZ19	Car/ Cell Phone Allow	0	15,190
				81765 - Auto/cellphone Allowance Total			15,190	15,190
			6998 - Systemwide Expense Total				15,190	15,190
			49 - Systemwide Accounts Total				1,589,855	1,729,302
51	51 - W	6730 - C&I World Languages	81111 - Administration Salaries & Wages	ADMCIWLDL1	C&I Word Lang	0.2	14,668	14,668
			81111 - Administration Salaries & Wages Total				14,668	14,668
			6730 - C&I World Languages Total				14,668	14,668
		51 - World Languages Total					14,668	14,668
57	57 - Sc	6900 - School Committee	81115 - Clerical Salaries & Wages	ADMSCCLERK	School Committee	1	40,838	40,838
			81115 - Clerical Salaries & Wages Total				40,838	40,838
			6900 - School Committee Total				40,838	40,838
		57 - School Committee Total					40,838	40,838
60	60 - Su	6910 - Superintendent	81111 - Administration Salaries & Wages	ADMSUPERIN	Superintendent	1	155,000	155,000
			81111 - Administration Salaries & Wages Total				155,000	155,000
			81115 - Clerical Salaries & Wages	ADMCLERK01	Clerical	1	59,370	59,370
				ADMCLERK03	Clerical	1	44,419	44,419
				ADMCLERK04	Clerical	1	50,062	50,062
			81115 - Clerical Salaries & Wages Total				153,851	153,851
			6910 - Superintendent Total				308,851	308,851
		60 - Superintendent Total					308,851	308,851
63	63 - As	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	ADMASTSUP	Assist Super	0.5	57,500	57,500
			81111 - Administration Salaries & Wages Total				57,500	57,500
			81115 - Clerical Salaries & Wages	ADMCLERK02	Clerical	1	51,412	51,412

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

						Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81115 - Clerical Salaries & Wages Total				51,412	51,412
			6915 - Assistant Superintendent Total				108,912	108,912
			63 - Assistant Superintendent Total				108,912	108,912
66	66 - Bu	6920 - Business Office	81111 - Administration Salaries & Wage	ADMINISCFO	CFO	1	107,120	107,120
			81111 - Administration Salaries & Wages Total				107,120	107,120
			81115 - Clerical Salaries & Wages	ADMBUSOFAP	Business Off Ap	1	39,890	39,890
				ADMBUSOFAR	Business Off Ar	1	50,612	50,612
				ADMBUSPURC	Business Off Purch	1	50,062	50,062
			81115 - Clerical Salaries & Wages Total				140,564	140,564
			81117 - Other Full-time Salaries & Wage	ADMBUSALST	Business Off Analyst	1	85,854	85,854
				ADMBUSOFF	Business Off	1	-	-
			81117 - Other Full-time Salaries & Wages Total				85,854	85,854
			6920 - Business Office Total				333,538	333,538
			66 - Business Office Total				333,538	333,538
69	69 - Pa	6925 - Payroll	81111 - Administration Salaries & Wage	ADMPAYRMGR	Mgr Of Payroll	1	90,262	90,262
			81111 - Administration Salaries & Wages Total				90,262	90,262
			81115 - Clerical Salaries & Wages	ADMPAYCL01	Payroll	1	42,711	42,711
				ADMPAYCL02	Payroll	1	50,062	50,062
				ADMPAYCL03	Payroll	1	46,044	46,044
				ADMPAYCL04	Payroll	0.86	29,916	29,916
			81115 - Clerical Salaries & Wages Total				168,733	168,733
			6925 - Payroll Total				258,995	258,995
			69 - Payroll Total				258,995	258,995
81	81 - Tr	6566 - Management and Supervision	81115 - Clerical Salaries & Wages	TRAFFIC	Traffic Super	31	-	-
			81115 - Clerical Salaries & Wages Total				-	-
			6566 - Management and Supervision - Principals Total				-	-
			6970 - Transporation Reg	81111 - Administration Salaries & Wage	TRANSPMGR	Bus Foreman	1	75,600
				81111 - Administration Salaries & Wages Total				75,600
								75,600
							75,600	75,600
			6970 - Transporation Regular Ed Total					
			6975 - Transportation Spec	81117 - Other Full-time Salaries & Wage	TRANSDRV01	Bus Driver	1	42,949
					TRANSDRV02	Bus Driver	1	42,449
					TRANSDRV03	Bus Driver	1	42,449
					TRANSDRV04	Bus Driver	1	33,341
					TRANSDRV05	Bus Driver	1	40,800
			81117 - Other Full-time Salaries & Wages Total				201,988	201,988

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
							201,988	201,988
							277,588	277,588
							24,505	24,505
							24,505	24,505
							5,607	16,822
							40,361	26,907
							45,968	43,729
							45,968	43,729
							23,000	23,000
							23,000	-
							23,000	23,000
							23,000	23,000
							23,000	23,000
							115,000	92,000
							115,000	92,000
							47,268	47,268
							51,312	43,332
							68,889	68,889
							58,455	58,691
							69,540	69,540
							50,000	43,332
							50,000	50,000
							50,000	50,000
							395,464	431,052
							15,586	15,586
							15,586	15,586
							15,586	15,586
							15,586	15,586
							15,586	15,586
							15,586	-
							15,586	15,586
							15,586	15,586
							15,586	15,586

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDSLCAATA10	SLC A TA	1	15,586	15,586
				XSPDSLCAATA11	SLC A TA	1		15,586
				XSPDSLCAATA12	SLC A TA	1		15,586
				XSPDSLCAATA13	SLC A TA	1		15,586
				XSPDSLCAATA14	SLC A TA	1		15,586
				XSPDSLCAATA15	SLC A TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				155,860	218,204
			6827 - Self-Contained Academic Instruction Total				551,324	649,256
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSLCACTCR02	SLC A Social Worker	0.6	33,215	33,215
				XSPDSOCWKR01	SLC A Social Worker	0.2	21,191	10,596
				XSPDSOCWKR02	SLC A Social Worker	0.8	10,596	42,382
			81112 - Teacher Salaries & Wages Total				65,002	86,193
			6833 - Social Workers Total				65,002	86,193
			85 - SPED SLC A Total				801,799	895,684
86	86 - SPED	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	SLC B OT	0.05	3,838	3,838
				XSPDOCCUTPY05	SLC B OT	0.2	13,778	13,778
			81112 - Teacher Salaries & Wages Total				17,616	17,616
			6812 - OT/PT Total				17,616	17,616
			81112 - Teacher Salaries & Wages	XSPDSPEECHT01	SLC B Speech	0.2	22,429	11,215
				XSPDSPEECHT07	SLC B Speech	0.2	28,076	14,038
			81112 - Teacher Salaries & Wages Total				50,506	25,253
			6818 - Speech/Language Total				50,506	25,253
			81116 - Full/Time Teacher Aides Salaries	XSPDSLBBSP01	SLC B BSP TA	1	23,000	23,000
				XSPDSLBBSP02	SLC B BSP TA	1	23,000	23,000
				XSPDSLBBSP03	SLC B BSP TA	1	23,000	23,000
				XSPDSLBBSP04	SLC B BSP TA	1	23,000	23,000
				XSPDSLBBSP05	SLC B BSP TA	0.4	23,000	9,200
			81116 - Full/Time Teacher Aides Salaries & Wages Total				115,000	115,000
			6821 - Behavioral Support Total				115,000	115,000
			81112 - Teacher Salaries & Wages	XSPDSLCBTCR01	SLC B Teacher	1	43,332	43,332
				XSPDSLCBTCR02	SLC B Teacher	1	57,741	57,741
				XSPDSLCBTCR03	SLC B Teacher	1	63,507	63,507
				XSPDSLCBTCR04	SLC B Teacher	0.4	-	16,839
						0.6	50,000	30,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDSLCBTR05	SLC B Teacher	1	50,000	51,312
			81112 - Teacher Salaries & Wages Total				264,580	262,731
			81116 - Full/Time Teacher Aides Salaries	XSPDSLCBATA01	SLC B TA	1	15,586	15,586
				XSPDSLCBATA02	SLC B TA	1	15,586	15,586
				XSPDSLCBATA03	SLC B TA	1	15,586	15,586
				XSPDSLCBATA04	SLC B TA	1	15,586	15,586
				XSPDSLCBATA05	SLC B TA	1	15,586	15,586
				XSPDSLCBATA06	SLC B TA	1		15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	93,516
			6827 - Self-Contained Academic Instruction Total				342,510	356,247
			6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR03	SLC B Social Worker	0.8	11,548
					XSPDSOCWKR04	SLC B Social Worker	0.7	6,060
					XSPDSOCWKR05	SLC B Social Worker	0.7	6,351
					XSPDSOCWKR06	SLC B Social Worker	0.7	18,179
			81112 - Teacher Salaries & Wages Total				42,137	175,481
			6833 - Social Workers Total				42,137	175,481
			86 - SPED SLC B Total				567,769	689,597
87	87 - SF	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	SLC C OT	0.3	21,533	21,533
				XSPDOCCUTPY03	SLC C OT	0.1	7,677	7,677
			81112 - Teacher Salaries & Wages Total				29,210	29,210
		6812 - OT/PT Total					29,210	29,210
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	SLC C Speech	0.3	21,533	21,533
			81112 - Teacher Salaries & Wages Total				21,533	21,533
		6818 - Speech/Language Total					21,533	21,533
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	XSPDSLCCTCR01	SLC C Teacher	1	50,000	42,783
				XSPDSLCCTCR02	SLC C Teacher	1	68,889	68,889
				XSPDSLCCTCR03	SLC C Teacher	1	73,314	73,314
				XSPDSLCCTCR04	SLC C Teacher	1		50,000
			81112 - Teacher Salaries & Wages Total				192,203	234,986
		81116 - Full/Time Teacher Aides Salaries	XSPDSLCCATA01	SLC C TA	1		15,586	15,586
				XSPDSLCCATA02	SLC C TA	1	15,586	15,586
				XSPDSLCCATA03	SLC C TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				46,758	46,758
		6827 - Self-Contained Academic Instruction Total					238,961	281,744
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR04	SLC C Social Worker	0.1	12,119	6,060

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Data	
							Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			XSPDSOCWKR05	SLC C Social Worker		0.1	12,701	6,351
			XSPDSOCWKR07	SLC C Social Worker		0.2	25,000	14,778
		81112 - Teacher Salaries & Wages Total					49,820	27,188
		6833 - Social Workers Total					49,820	27,188
		87 - SPED SLC C Total					339,525	359,675
		Grand Total					30,587,916	31,336,716

Five Year Financial Plan 2012-2016

		FY 2011	FY 2012	Dollar Change	Percent Change	FY 2013	Dollar Change	Percent Change	FY 2014	Dollar Change	Percent Change	FY 2015	Dollar Change	Percent Change	FY 2016	Dollar Change	Percent Change
I REVENUE																	
A. State Aid		13,576,740	13,576,740	0	0.00%	13,576,740	0	0.00%	13,576,740	0	0.00%	13,576,740	0	0.00%	13,576,740	0	0.00%
School Construction Aid		2,531,085	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%
Jobs Bill & SFSF		526,533		(526,533)													
IDEA Funds		359,964		(359,964)													
B. Local Receipts		8,860,000	8,910,000	50,000	0.56%	8,960,000	50,000	0.56%	9,010,000	50,000	0.56%	9,060,000	50,000	0.55%	9,110,000	50,000	0.55%
C. Free Cash		582,051	335,318	(246,733)	-42.39%	500,000	164,682	49.11%	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
D. Overlay Reserve Surplus		500,000	200,000	(300,000)	-60.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%
E. Property Tax		85,901,249	88,146,408	2,245,159	2.61%	90,444,207	2,297,799	2.61%	92,794,561	2,350,354	2.60%	95,218,815	2,424,254	2.61%	97,696,216	2,477,401	2.60%
F. Override Stabilization Fund		1,580,000		(1,580,000)													
TOTAL REVENUES		114,417,622	113,699,551	(718,071)	-0.63%	116,212,032	2,512,481	2.21%	118,612,386	2,400,354	2.07%	121,086,640	2,474,254	2.09%	123,614,041	2,527,401	2.09%
II APPROPRIATIONS																	
A. Operating Budgets																	
School		38,591,451	41,366,998			43,357,677			45,456,029	2,098,351		47,668,481	2,212,452		50,001,873	2,333,392	
Jobs Bill, SFSF & IDEA		886,497															
Net School Budget		39,477,948	41,366,998	1,889,050	4.79%	43,357,677	1,990,679	4.81%	45,456,029	2,098,351	4.84%	47,668,481	2,212,452	4.87%	50,001,873	2,333,392	4.90%
Minuteman		2,739,795	2,835,688	95,893	3.50%	2,934,937	99,249	3.50%	3,037,660	102,723	3.50%	3,143,978	106,318	3.50%	3,254,017	110,039	3.50%
Town Personnel Services		20,994,640	21,744,534	749,894	3.50%	22,710,475	965,941	3.50%	23,763,724	1,053,249	3.50%	24,474,461	710,737	2.99%	25,587,414	1,112,953	4.55%
Expenses		9,110,916	9,160,916	50,000		9,210,916	50,000		9,260,916	50,000		9,310,916	50,000	0.54%	9,360,916	50,000	0.54%
Less Offsets:																	
Enterprise Fund/Other																	
Tip Fee Stabilization Fund		1,629,215	1,686,238	57,023	3.50%	1,745,256	59,018	3.50%	1,806,340	61,084	3.50%	1,869,562	63,222	3.50%	1,934,996	65,435	3.50%
Enterprise Fund/Other		680,000	450,000	(230,000)	-33.82%	400,000	(50,000)	-11.11%	400,000	0	0%	18,875	(381,125)	-95%	0	(18,875)	-100%
Net Town Budget		27,796,341	28,769,213	972,872	3.50%	29,776,135	1,006,922	3.50%	30,818,300	1,042,165	3.50%	31,896,941	1,078,641	3.50%	33,013,334	1,116,393	3.50%
B. Capital budget		5,593,112	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%
Exempt Debt Service		2,618,094	2,529,197	(88,897)	-3.40%	2,434,589	(94,608)	-3.74%	2,332,724	(101,865)	-4.18%	2,243,452	(89,272)	-3.83%	2,243,452	0	0.00%
Non-Exempt Service		4,935,652	5,230,090	294,438	5.97%	5,417,998	187,908	3.59%	5,616,676	198,678	3.67%	5,627,749	11,073	0.20%	5,627,749	0	0.00%
Cash		934,947	830,200	(104,747)	-11.20%	865,250	35,050	4.22%	845,800	(19,450)	-2.25%	752,800	(93,000)	-11.00%	752,800	0	0.00%
Total Capital		7,974,393	8,589,487	615,094	7.71%	8,717,837	128,350	1.49%	8,795,200	77,363	0.89%	8,624,001	(171,199)	-1.95%	8,624,001	0	0.00%
C. Pensions		7,003,190	7,423,381	420,191	6.00%	7,868,784	445,403	6.00%	8,340,911	472,127	6.00%	8,841,366	500,455	6.00%	9,371,848	530,482	6.00%
D. Insurance		19,422,863	18,614,594	(808,269)	-4.16%	19,917,616	1,303,022	7.00%	21,311,849	1,394,233	7.00%	22,803,679	1,491,829	7.00%	24,399,936	1,596,257	7.00%
E. State Assessments		2,664,789	2,731,409	66,620	2.50%	2,799,694	68,285	2.50%	2,869,686	69,992	2.50%	2,941,428	71,742	2.50%	3,167,597	226,168	7.69%
F. Offset Aid - Library & School		58,547	58,547	0	0.00%	58,547	0	0.00%	58,547	0	0.00%	58,547	0	0.00%	58,547	0	0.00%
G. Overlay Reserve		600,000	600,000	0	0.00%	800,000	200,000	33.33%	600,000	(200,000)	-25.00%	600,000	0	0.00%	600,000	0	0.00%
H. Other Crt Jdgmnts/ Deficit/ symmes		500,000	700,000	200,000	40.00%	700,000	0	0.00%	700,000	0	0.00%	700,000	0	0.00%	700,000	0	0.00%
I. Warrant Articles		586,644	646,515	59,871	10.21%	646,515	0	0.00%	646,515	0	0.00%	646,515	0	0.00%	0	(646,515)	-100.00%
K. TOTAL APPROPRIATIONS		114,417,622	117,928,944	3,511,322	3.07%	123,170,855	5,241,910	4.44%	128,227,809	5,056,954	4.11%	133,518,047	5,290,238	4.13%	138,784,264	5,266,217	3.94%
BALANCE		(0)	(4,229,394)			(6,958,823)			(9,615,423)			(12,431,407)			(15,170,223)		
Single Year Deficit																	
(2,729,429)																	
(2,656,600)																	
(2,815,984)																	
(2,738,816)																	
Reserve Balances									Scenario Assumptions								
Free Cash									Level State Aid								
Stabilization Fund									Health Savings (\$2,500,000)								
Override Stabilization Fund									6% Pension Inflation								
Tip Fee Stabilization Fund									% SPED Increase - 7%								
Municipal Bldg Ins. Trust Fund									No Override (\$9,210,000 would be necessary)								
TOTAL: 5,467,481									3.5% Departmental Inflation								
% of General Fund Revenue									Free Cash - \$335,318								



Question 3: Heading Over the Cliff

SEPTEMBER 2010

MTF

The Massachusetts Taxpayers Foundation is a nationally recognized, nonprofit research organization whose purpose is to promote the most effective use of tax dollars, improve the operations of state and local governments, and foster positive economic policies. Our credibility is based upon independent, objective and accurate analysis of state and local spending, taxes and the economy. Over the past decade the Foundation has won fourteen national awards for our work on transportation reform, business costs, capital spending, state finances, MBTA restructuring, state government reform, and health care.

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Question 3:

Heading Over the Cliff

MASSACHUSETTS TAXPAYERS FOUNDATION

SEPTEMBER 2010

QUESTION 3: HEADING OVER THE CLIFF

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QUESTION 3: HEADING OVER THE CLIFF

INTRODUCTION

In the midst of the worst fiscal crisis in the state's history, on November 2 the voters of Massachusetts will determine the fate of a ballot question (Question 3) to reduce the state's sales tax from 6.25 percent to 3 percent. The state already faces a \$2 billion shortfall in the fiscal 2012 budget, which would jump to \$4.5 billion if the voters approve Question 3. It is not an exaggeration to say that the resulting massive spending cuts would eliminate or erode a wide range of services – from education and public safety to health care and human services – that for decades the citizens of Massachusetts have counted on the government to provide.

The purpose of this report is to describe the potential impact of Question 3. The report is divided into two sections – the current fiscal environment and the consequences of approving the ballot question.

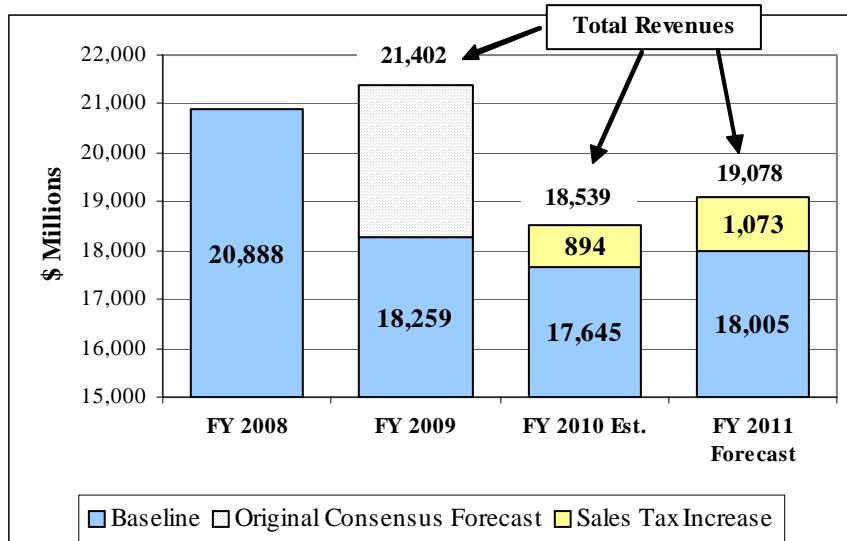
I. FISCAL CONTEXT

Revenue Collapse

Between fiscal 2008 and 2010, the Commonwealth experienced the most severe two-year decline in tax collections in the state's history with baseline tax revenues¹ dropping by \$3.24 billion, or nearly 16 percent, from \$20.9 billion to \$17.6 billion (Figure 1). Even when one accounts for last year's increase in the sales tax from 5 percent to 6.25 percent, 2010 tax revenues of \$18.54 billion were \$2.35 billion, or 11 percent, less than 2008.

Figure 1 – Dramatic Decline in State Tax Revenues

The fiscal 2011 consensus forecast of \$19.1 billion reflects an increase of \$540 million over fiscal 2010 revenues. After accounting for additional sales tax collections of \$180 million (for a full 12 months compared to 10 months in fiscal 2010), the projected growth of \$360 million or 2 percent appears to be conservative. However, August revenues were



¹ Baseline revenues reflect collections as if tax laws were unchanged, providing a more accurate measure of year-to-year variations in state tax collections.

below the benchmark and the national economic recovery is weak. Tax collections would need to grow by 3 percent in 2011 just to bring baseline tax revenues back to the 2009 level.

To get a further perspective on the enormity of the revenue collapse, even if fiscal 2012 revenues grow by 5 percent, the long-term annual average, total tax revenues of approximately \$20 billion would still be \$800 million below fiscal 2008. Given the current national economic indicators, however, 5 percent growth may be optimistic.

Spending Realities

In commenting on their proposal to cut the sales tax, proponents have repeatedly emphasized how easy it would be to reduce state spending by “a mere” \$2.5 billion, the amount of revenue that would be lost as a result of the ballot question. In fact, state programs have already been cut by more than \$2 billion, or almost 12 percent, since the fiscal crisis began in 2009.

The Foundation has done a program-by-program comparison of the original budget for fiscal 2009 – which was signed by the Governor before revenues began to collapse – with the budget that was recently enacted for 2011 (Table 1). Virtually every program has experienced substantial spending reductions; in some cases the cuts are staggering:

- \$700 million in support for local government, including an almost \$500 million or one-third cut in non-education aid, as well as \$190 million in non-Chapter 70 K-12 education aid;
- \$225 million, or 13 percent, in state assistance to education that includes a \$140 cut to higher education and an \$85 million reduction for early education;
- More than \$400 million, or 8 percent, in human services scattered unevenly across dozens of programs;
- A 92 percent, or \$42 million, cut in programs to promote tourism in the state;
- A \$22 million, or 27 percent, cut in spending for state parks and beaches.

The Foundation excluded two major programs (debt service and pensions) from Table 1 because spending was artificially reduced by shifting some costs to the future. Pension expenditures declined from \$1.46 billion in fiscal 2009 to \$1.44 billion in fiscal 2011 while long-term debt service payments fell from \$1.8 billion to \$1.63 billion.

In the case of debt service, the reduction in spending was achieved by refinancing debt in fiscal 2011 that would otherwise have come due, generating \$300 million in savings that will have to be repaid in future years.

Spending on pensions was reduced by \$150 million in fiscal 2009 through two adjustments. In October 2008, the administration used a newly estimated valuation of the state’s unfunded pension liability on January 1, 2008 to reduce payments by \$50 million annually. Ironically, stocks collapsed that very October, and the state now faces a much larger unfunded liability. In order to save another \$100 million, the administration proposed and the Legislature agreed to extend the payment schedule to eliminate the unfunded liability from 2023 to 2025.

Table 1 - Cuts in State Spending
 Fiscal 2009 to Fiscal 2011
 (\$ Millions)

	FY 09 Original	FY 11 Budget	Change \$	Change %
Health Care (Non-Medicaid)	1,133	967	-166	-14.6%
Connector	869	732	-137	-15.8%
Administration, IT, and Other Health Care	263	235	-28	-10.8%
Local Government Support	6,026	5,322	-704	-11.7%
Chapter 70 Education Aid	3,954	3,926	-28	-0.7%
Other Education Aid	612	422	-190	-31.0%
Municipal Aid	1,460	974	-487	-33.3%
Other Education	1,681	1,456	-225	-13.4%
Early Education	590	505	-85	-14.4%
Higher Education	1,091	950	-140	-12.9%
Human Services	5,142	4,719	-422	-8.2%
Developmental Services	1,358	1,321	-37	-2.7%
Family Services	1,030	886	-144	-14.0%
Cash Assistance	780	767	-13	-1.7%
Mental Health	705	622	-84	-11.8%
Public Health	591	489	-102	-17.2%
Housing Support	275	273	-1	-0.5%
Senior Support	296	244	-52	-17.6%
Veteran Services	106	117	11	10.8%
Public Safety	2,453	2,222	-232	-9.4%
Corrections ¹	1,047	1,004	-44	-4.2%
Judiciary	825	731	-94	-11.4%
State Police	257	228	-28	-11.0%
District Attorneys	107	91	-16	-14.8%
Attorney General	44	38	-5	-11.8%
Crime Lab, Fire Services, and other Public Safety	150	97	-53	-35.3%
Economic Development	434	286	-148	-34.1%
Business and Labor	187	97	-90	-48.2%
Div. of Industrial Accidents	21	20	-1	-6.1%
Workforce Training and Summer Jobs	47	22	-26	-54.6%
Tourism and Tourist Councils	46	4	-42	-91.7%
Commonwealth Zoo	7	4	-4	-51.0%
Environment and Energy	247	189	-58	-23.5%
Environmental Protection	62	45	-17	-27.1%
State Parks and Beaches	80	58	-22	-27.2%
Fisheries and Wildlife	28	21	-8	-26.6%
General Government	593	473	-120	-20.3%
Legislative Operations	60	51	-9	-14.6%
Department of Revenue	200	141	-59	-29.3%
State Lottery	96	82	-14	-14.5%
TOTAL	17,462	15,444	-2,018	-11.6%

¹ Includes Dept. of Correction, Parole Board, and County Sheriffs

Note: The costs of state transportation are not shown in this table. The complexity of the still-in-progress reorganization of state transportation did not make it possible to break out the 2009-2011 changes in costs in time for this report.

Two health care programs, Medicaid and the Group Insurance Commission (GIC), were the only areas that experienced spending increases in the 2009-2011 period – roughly \$1 billion combined (Table 2).

In addition to contending with medical inflation, Medicaid has experienced a recession-driven 9 percent growth in enrollment since July 2009, resulting in almost 10 percent growth in expenditures over the past two years. Despite this increase, Medicaid has not escaped the cuts that have impacted all of state government. For example, reimbursements to hospitals have been reduced by roughly \$300 million, as well as cuts to adult restorative dental care (\$56 million), day services for disabled adults (\$15 million), and prescription drug costs not covered by Medicare Part D (\$26 million).

Table 2 - Increases in State Spending
Fiscal 2009 to Fiscal 2011
(\$ Millions)

	FY 09 Original	FY 11 Budget	Change \$	Change %
Medicaid	9,152	10,045	893	9.8%
GIC/Retiree Healthcare	1,094	1,245	152	13.9%
TOTAL	10,245	11,290	1,045	10.2%

The GIC has confronted the same dynamic – escalating expenditures even while benefits have been cut. The costs to insure state employees and retirees rose by roughly 7 percent annually the last two years.² Nevertheless, facing a \$35 million shortfall in February, the GIC increased co-pays and deductibles for all state employees, retirees and their dependents.

Fiscal 2012 Deficit

Despite the severity of the budget problems over the past three years, fiscal 2012 may be the most difficult of all. The state faces a \$2 billion budget deficit in 2012, even with an economic recovery, largely because of the heavy reliance on one-time revenues to support spending in fiscal 2011 and with virtually no one-time monies remaining in 2012 (Table 3).

Table 3 - Fiscal 2012 Structural Deficit
(\$ Millions)

One-Time Funds in FY 11	-1,650
One-Time Funds Available in FY 12	0
Obligatory Spending Growth	-1,400
Tax Revenue Growth	1,000
Estimated Structural Deficit	-2,050

² This total excludes health care spending on behalf of municipalities and authorities that reimburse the state for that spending.

End of One-Time Funds

Since the beginning of the fiscal crisis, the state has depended on one-time funds to fill large budget gaps – \$3.1 billion in 2009, \$2.5 billion in 2010, and \$1.6 billion in 2011. Most of the one-time money is from two sources – approximately \$4.1 billion in federal stimulus dollars and \$1.7 billion from the state’s stabilization or “rainy day” fund.

The \$1.6 billion in 2011 includes \$800 million in federal stimulus aid, \$300 million from restructuring the state’s debt at lower interest rates, \$160 million in federal reimbursements for health care costs of recipients of Social Security Disability Insurance (SSDI) paid by Medicaid rather than Medicare, a \$100 million withdrawal from the state’s rainy day fund, and \$95 million that state law would normally require be carried forward into 2012.

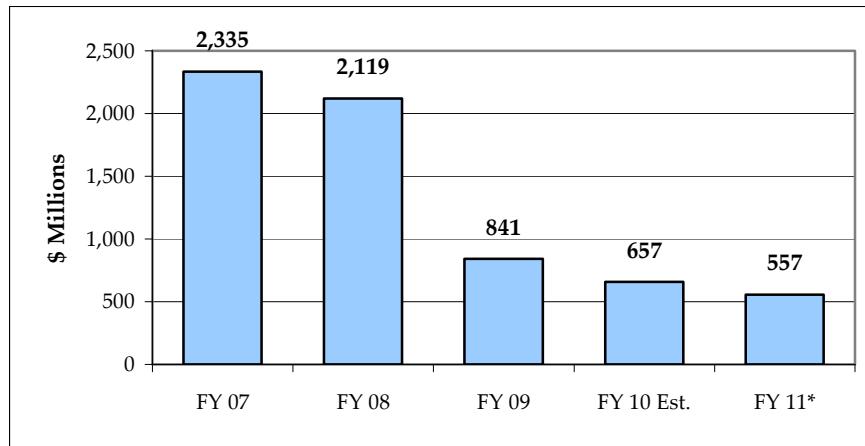
The problem facing the state in fiscal 2012 is that there will be virtually no one-time dollars available to help close the large budget gap and to compensate for the heavy use of one-time fixes in 2011. Federal stimulus aid expires at the end of fiscal 2011, and the approximately \$550 million remaining in the stabilization fund needs to be preserved for real fiscal emergencies and to protect the state’s credit rating (Figure 2).

The dependence on one-time monies in fiscal 2011 is likely to be significantly greater than this analysis suggests, creating an even larger structural gap in fiscal 2012. This analysis does not account for Congress’ recent authorization of additional federal stimulus dollars which will bring \$667 million to Massachusetts. It is likely that most of that money will be built into the 2011 spending base which could drive the 2012 structural deficit as high as \$2.5 billion.

The \$667 million includes \$463 million of Medicaid matching dollars (FMAP) and \$204 million in aid for education.³ The Governor’s plan allocates the \$204 million to Chapter 70 local aid to help offset the nearly four percent reduction in the 2011 budget but also shifts roughly \$50 million of previously allocated federal ARRA funds from Chapter 70 to higher education. Thus, cities and towns would receive \$150 million in net new aid, which can be spread over fiscal 2011 and 2012.

Most of the \$463 million in FMAP money will be needed to pay for deficiencies in the 2011 budget. Medicaid is running at least a \$500 million shortfall (\$200 million state dollars), and several other accounts will require supplemental spending as well. While the federal aid will help the state in 2011, the budget cuts will necessarily be deeper in 2012.

³ FMAP funds require legislative appropriation while the Governor has the authority to disburse the education aid.

Figure 2- State Stabilization Fund Balance

* Includes \$100 million draw in original 2011 budget

Obligatory Spending Growth

In calculating the 2012 structural deficit, the Foundation has estimated that spending will need to increase by a minimum of \$1.4 billion (Table 3) just to meet constitutional, federal and legal requirements in a handful of major programs as summarized below. (This \$1.4 billion estimate makes no allowance for the costs of inflation across most of state government.)

- Because of health care inflation, high unemployment and federal requirements, Medicaid is likely to grow by at least \$500 million in 2012;
- Increases in Chapter 70 aid to education, debt service, and health care for state employees and retirees through the GIC would add another \$400 million;
- If there is no extension of the state's pension payment schedule, annual costs are estimated to jump by a staggering \$800 million. Even with an extension, pension payments are likely to increase by several hundred million dollars in 2012;
- Medicare Part D reimbursements to the federal government are likely to increase by roughly \$100 million in 2012 following a federal government waiver that reduced a portion of state payments in fiscal 2010 and 2011.

Revenue Growth

The growth of tax revenues will reduce, though far from eliminate, the 2012 budget gap. In Table 3, the Foundation assumes that revenues will increase by \$1 billion, or approximately 5 percent, in 2012. While 5 percent growth following a recession reflects recent history, it may be optimistic given the latest national economic trends. Even a 5 percent increase leaves a projected budget deficit of \$2 billion.

II. IMPACT OF QUESTION 3

Question 3 would reduce the state's sales and use tax from 6.25 percent to 3 percent effective January 1, 2011. If a majority of those voting approve the question, it would become law. The state would lose approximately \$1 billion in sales tax revenues in fiscal 2011 (for five months of the fiscal year) and \$2.5 billion in 2012.⁴

The state collected \$4.6 billion in sales taxes in fiscal 2010, including 10 months at the higher 6.25 percent rate, representing 20 percent of total 2010 tax revenues and the second largest source of tax receipts after the personal income tax.

Even with the sales tax increase, Massachusetts still ranks in the bottom group of states in terms of sales tax burden. Of the 45 states with a broad-based sales tax, Massachusetts ranks 43rd in revenues collected per \$1,000 of income and 35th per capita.⁵ Massachusetts has a very narrow base on which sales taxes are collected (e.g. exempting food, clothing up to \$175, and services), which is the principal explanation for its low ranking even with a rate of 6.25 percent.

Huge Budget Gap if Question 3 Approved

If Question 3 is approved by the voters, the state would face a \$4.5 billion budget gap for fiscal 2012 – a \$2 billion structural deficit plus \$2.5 billion in lost sales tax revenues.⁶ The consequences would be even greater than the \$4.5 billion suggests because close to half of the \$32 billion in state spending is mandated by the state constitution, federal requirements or legal obligations.

As shown in Table 4, approximately \$15.1 billion, or 47 percent of the budget, is required spending in five major areas: MassHealth (Medicaid), Chapter 70 education aid, debt service, the MBTA and the School Building Authority. As a result, \$4.5 billion in reductions must be spread over the remaining \$16.9 billion of “discretionary” spending.

Table 4 - Constitutional and Legal Obligations
(\$ Millions)

Program	Total Spending*	Mandated Spending*
MassHealth	10,045	7,836
Chapter 70 Education Aid	3,926	3,657
Debt Service	2,039	2,039
MBTA	927	927
School Building Authority	644	644
Total	17,581	15,104

* Total and mandated spending are based on the 2011 budget with the exception of debt service which reflects 2012 obligations.

⁴ A second ballot question (Question 1) would repeal the sales tax on alcoholic beverages approved by the Legislature in 2009. The annual revenue impact would be approximately \$100 million.

⁵ MTF calculations based on data from the U.S. Bureau of Economic Analysis and the U.S. Census: State Government Tax Collections (2009), State Population estimates (July 1, 2009), and State Personal Income (2008).

⁶ The state would also have to deal with the loss of approximately \$1 billion in sales tax revenues in fiscal 2011, requiring large mid-year cuts across state government.

Obligatory Spending

MassHealth

Accounting for almost one-third of state spending, Medicaid provides subsidized health care to 1.25 million children and families, disabled individuals and low-income seniors at a cost of \$10 billion in fiscal 2011. Health care for senior citizens, including nursing homes, makes up about \$2.5 billion, or 25 percent, of the total. As a general matter, the Medicaid program is reimbursed 50 percent by the federal government.⁷

Under federal law, if Massachusetts is to remain in the Medicaid program and receive the federal match, it must provide coverage to residents who are categorically eligible if they meet any of the following: 1) over 65 years of age; 2) eligible for institutional care; 3) disabled; 4) children up to 150 percent of the federal poverty level; 5) have breast or cervical cancer up to 200 percent of the federal poverty level; or 6) pregnant up to 200 percent of the federal poverty level.

In fiscal 2011, spending on these groups totaled approximately \$7.8 billion, the minimum amount required to be spent on the Medicaid program. The recently passed national health care law prohibits states from altering any standard that would make someone ineligible for Medicaid coverage who was eligible on March 23, 2010.

K-12 Education

In fiscal 2011, the state will distribute roughly \$4.3 billion in K-12 education aid to cities and towns, including \$3.93 billion in Chapter 70 education aid. Almost \$3.7 billion, or 95 percent of Chapter 70 aid, is mandated to meet the state constitutional requirement that every child receive an adequate education, which is reflected in the 1993 education reform legislation establishing a minimum, or foundation, level of per pupil spending in each community.⁸

In determining the foundation level amount, or minimum funding necessary to ensure an adequate education, the state uses a statutory formula based on student enrollment, inflation, and a municipality's aggregate property values among other components. The state must make up the difference between a community's required local contribution and the foundation budget.

Debt Service

Each year the state borrows money by selling bonds in the credit markets to pay for the construction of major capital projects with long-term life such as roads and bridges, college buildings, prisons, courthouses, state parks and many other important infrastructure investments throughout the state. These 20-30 year bonds are repaid through the annual costs of debt service in the operating budget, which combines the principal and interest to repay the notes not unlike the mortgage on a house.

Debt service, artificially reduced in the 2011 budget by roughly \$300 million, will cost the state \$2.04 billion in the 2012 budget, servicing the Commonwealth's \$19.4 billion in outstanding bonds.

⁷ SCHIP (State Children's Health Insurance Program) is part of the Medicaid program but is federally reimbursed at 65 percent. Additionally, the federal stimulus bill passed in early 2009 increased the state's 50 percent match to approximately 62 percent. The federal match is scheduled to return to 50 percent in the 2012 budget.

⁸ Massachusetts Department of Education estimate.

MSBA

A portion of sales tax revenues is earmarked to the Massachusetts School Building Authority (MSBA) to assist cities and towns with school construction costs. The 2004 legislation creating the MSBA established a phased-in schedule of funding from the sales tax, culminating in 1 cent of sales tax receipts⁹ in fiscal 2011, projected by the Department of Revenue at \$644 million based on collections of \$4.025 billion.

MBTA

As part of the 2000 legislation reforming the MBTA's financial structure, known as "forward funding," the Authority received 1 cent of sales tax receipts,¹⁰ which is adjusted annually by an inflation index up to 3 percent, with a guarantee that the state's contribution in any year cannot be less than the previous year.

Over the course of 10 years, the state's contribution to the MBTA has grown from \$645 million in fiscal 2001 to \$767 million in fiscal 2009 with level funding in the 2010 and 2011 budgets due to low inflation rates and declining sales tax revenues. The MBTA also receives \$160 million from the 2009 increase in the sales tax – for a total of \$927 million in fiscal 2011.¹¹

Impact on "Discretionary" Spending

With nearly half of the state budget earmarked for obligatory spending, the other half would have to bear the full \$4.5 billion in spending cuts that will be necessary if Question 3 is approved.

As shown in Table 5, deducting \$15.1 billion in obligations from the \$32 billion budget leaves a balance of \$16.9 billion from which \$4.5 billion must be cut. In addition, because of these spending reductions, principally in Medicaid, the state will lose an estimated \$300 million in federal revenues which would bring total spending reductions to \$4.8 billion.

In other words, the state would have to cut \$4.8 billion from the total of \$16.9 billion in so-called discretionary spending, which would require across-the-board cuts of 28.4 percent. If the initial 2012 shortfall is \$2.5 billion, the resulting \$5 billion gap would require across-the-board cuts of almost 33 percent.

Table 5 - Impact on 2012 Budget
(\$ Millions)

2011 Total Spending	32,000
Legal Obligations	<u>-15,104</u>
Balance of Budget	<u>16,896</u>
Cuts to 2012 Budget	-4,500
Federal Revenue Loss	-300
Total Cuts Required	<u>-4,800</u>
Final Balance	12,096
Across-the-Board Cuts	28.4%

⁹ Excluding the sales tax imposed on meals.

¹⁰ Excluding the sales tax imposed on meals.

¹¹ If Question 3 is approved, the Legislature could choose to include the \$160 million subsidy to the MBTA in the across-the-board cuts discussed below.

Table 6 - Across-the-Board Cuts of 28.4 Percent
(\$ Millions)

Program	FY 11 Spending	Cut	Balance
Health Care	4,421	-1,256	3,165
MassHealth - Non-Obligatory	2,209	-627	1,582
Health Reform and Other Care	967	-275	692
Employee & Retiree Health Benefits	1,245	-354	891
Local Government Support	1,665	-473	1,192
Non-Obligatory Education Aid	691	-196	495
Municipal Aid	974	-277	697
Other Education	1,456	-413	1,042
Early Education	505	-144	361
Higher Education	950	-270	680
Human Services	4,719	-1,341	3,378
Developmental Services	1,321	-375	946
Family Services	886	-252	634
Cash Assistance	767	-218	549
Mental Health	622	-177	445
Public Health	489	-139	350
Housing Support	273	-78	196
Senior Support	244	-69	175
Veteran Services	117	-33	84
Public Safety	2,222	-631	1,591
Corrections ¹	1,004	-285	719
Judiciary	731	-208	523
State Police	260	-74	186
District Attorneys	91	-26	65
Attorney General	38	-11	28
Crime Lab, Fire Services, and other Public Safety	97	-28	70
Transportation	213	-61	153
MassDOT Admin.	12	-4	9
Highways	83	-23	59
Regional Transit	59	-17	42
Registry	59	-17	42
Economic Development	286	-82	204
Business and Labor	97	-28	69
Div. of Industrial Accidents	20	-6	14
Workforce Training and Summer Jobs	22	-6	15
Tourism and Tourist Councils	4	-1	3
Commonwealth Zoo	4	-1	3
Environment and Energy	189	-54	135
Environmental Protection	45	-13	33
State Parks and Beaches	58	-16	42
Fisheries and Wildlife	21	-6	15
General Government	473	-134	339
Legislative Operations	51	-14	36
Department of Revenue	141	-40	101
State Lottery	82	-23	59
Employee Pensions	1,442	-410	1,032
TOTAL	16,896	-4,800	12,096

¹ Includes Dept. of Correction, Parole Board, and County Sheriffs

Table 6 summarizes the enormous impact of such cuts on the wide array of services that the public expects state and local governments in Massachusetts to provide. The discussion below highlights that impact in a few key areas.

Local Aid

Cuts in local aid of \$475 million – on top of \$700 million of cuts since 2009 – would result in thousands of layoffs of municipal employees, chiefly teachers, police and fire. The cuts would fall most acutely on cities and poorer communities that depend so heavily on state aid. The problem would be exacerbated by the end of federal stimulus dollars which have temporarily protected some services during this extended fiscal crisis.

Not only would the cuts seriously compromise the core services provided by local government – education and public safety – but the widespread layoffs would add to the state’s joblessness and undercut the economic recovery. There is no evidence that the reduction in the sales tax rate would generate any meaningful increase in private sector employment, let alone on a scale to compensate for the large reduction in municipal employment.

With these large cuts in local aid, the only way for cities and towns to protect services would be to raise property taxes beyond 2 ½ percent. The wealthier communities would turn to overrides, but for poorer communities that would not be a realistic possibility. Even for those communities that do approve overrides, the amount is not likely to compensate fully for the cuts in local aid. So the inevitable result would be a combination of higher property taxes and reduced services.

Higher Education

Despite the importance of public higher education to the state’s economy, the University of Massachusetts and the 24 state and community colleges have always borne a disproportionate share of spending cuts during economic recessions. While experiencing significant cuts during this fiscal crisis, the campuses have been shielded in part because of an infusion of federal stimulus dollars. However, those dollars will disappear after fiscal 2011 so public higher education will experience exceptionally large cuts in 2012 even if Question 3 is defeated.

If voters approve the ballot question, funding for the University of Massachusetts and the state and community colleges would be cut by roughly \$235 million while state scholarships would be reduced by another \$25 million (Table 6). Factoring in the loss of \$20 million of federal stimulus aid in the 2011 budget¹² that will not be available in 2012, total spending for higher education would be cut by almost \$300 million.

The 270,000 higher education students would be impacted in two major ways – higher tuition and fees, and fewer course offerings, reduced faculty time and other elements of a quality education. For example, facing a \$50 million cut in state aid in fiscal 2010, the University of Massachusetts raised student fees by \$1,500.¹³ If Question 3 passes, UMass would lose roughly \$120 million in funding in fiscal 2012, more than double the cuts in fiscal 2010.

¹² This does not include the additional \$50 million that higher education will receive in 2011 as a result of the additional stimulus dollars recently authorized by Congress (see page 5). However, that \$50 million will not be available in 2012.

¹³ In fiscal 2010, the \$1,500 was offset by rebates of up to \$1,100 from federal stimulus aid, but no rebates are anticipated in fiscal 2011.

Public Safety

Public safety, including prisons, courts, state police and the district attorneys, would be cut by \$630 million if Question 3 is approved (Table 6).

The state police budget would be reduced by \$74 million. Since a large portion of that budget supports staffing of 2,200, the cuts would likely result in the layoff of some 500 police officers, bringing total personnel to 1,700 compared to 2,500 before the recession.

The \$495 million budgeted for the Department of Correction facilities – supporting a staff of 5,200 overseeing 11,000 inmates at 18 facilities – would be cut by \$140 million. With a commensurate 25 percent reduction in personnel, corrections staffing would fall below 4,000, clearly requiring the closing of some prison facilities.

Major reductions in staff and services have already taken place in the court system, including the Trial Court, District Courts, Probate and Family Courts, Superior Courts, Juvenile Courts, Boston Municipal Courts, and the Appeals Court. As serious as those cuts have been, they would pale compared to the layoffs of court personnel and the closing of facilities that would be required by a \$208 million reduction if Question 3 is approved.

The one area that has continued to see increases during the fiscal crisis has been the budget for public defender services, despite jumping by 300 percent in the five years before the economy collapsed.

Human Services

After Medicaid and support for local government, the largest area of state spending is human services – \$4.7 billion in 2011. These services fund dozens of different programs for those with needs, including foster care and protection of children from abuse and neglect, services for the developmentally disabled, mental health services for children and families, home care and other programs for seniors, financial support for those on transitional assistance, a variety of public health programs, and many others. A large fraction of these programs are run by private, generally nonprofit, providers under contract with the state.

The consequences of cutting \$1.3 billion from human services would be enormous, affecting the lives of tens of thousands individuals and families and resulting in the elimination of scores of programs that have met important individual and societal needs for decades.

Capital Spending

The loss of \$2.5 billion in annual tax revenues would also take a significant bite out of the state's capital program. The Commonwealth is already facing a capital funding crisis with widespread deterioration in the state's infrastructure, from transportation and public higher education to state parks and courthouses. The transportation system is in particularly desperate shape.

Also, the Commonwealth's bond rating would almost certainly be downgraded, adding tens of millions of dollars in increased interest costs.

Conclusion

Question 3 comes before the voters in the midst of the worst fiscal crisis in the state's history, a crisis that will confront the state at least through fiscal 2012. It is impossible to overstate the enormity of the consequences of reducing state revenues by \$2.5 billion when programs have already been cut by \$2 billion and with the state facing another \$2 billion shortfall next year.

But even if Question 3 is defeated, there is a larger fiscal reality that state leaders have only begun to understand and address. Massachusetts is entering a permanent new period, even when the fiscal crisis abates, in which state revenues will not be sufficient to support all the programs, and employee benefits, that have been the hallmark of state and municipal governments in Massachusetts for decades.

The contradictions abound. Citizens want lower taxes but also expect government to provide an acceptable level of services. At the same time, public employees ignore the new reality that private sector benefits have eroded and that taxpayers neither can nor will support a dramatically higher level of benefits for government employees and retirees. This changing fiscal and political landscape will be the catalyst for some wrenching adjustments in the decade ahead.

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